

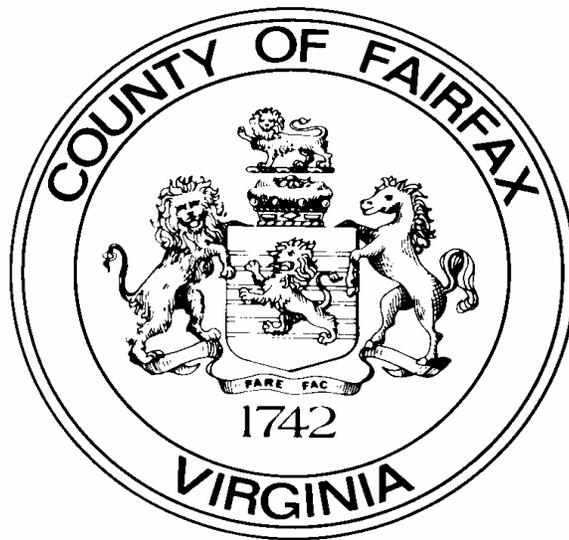
**Fairfax County, Virginia**

**Advertised**

**Capital Improvement Program**

**Fiscal Years 2004 – 2008**

**(With Future Fiscal Years To 2013)**



Fairfax County is committed to a policy of nondiscrimination in all County programs, services, and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2935 or TTY 711 (Virginia Relay Center). Please allow five working days in advance of events in order to make the necessary arrangements.

*This entire document is available online at:  
<http://www.fairfaxcounty.gov/dmb>*

## **Board of Supervisors**

**Katherine K. Hanley, Chairman  
Gerald W. Hyland, Vice Chairman**

<b>Sharon Bulova</b>	<b>Gerald E. Connolly</b>
<b>Michael R. Frey</b>	<b>Penelope A. Gross</b>
<b>Catherine M. Hudgins</b>	<b>Dana Kauffman</b>
<b>Elaine McConnell</b>	<b>Stuart Mendelsohn</b>

## **Planning Commission**

**Peter F. Murphy, Jr., Chairman  
John R. Byers, Vice Chairman**

<b>Walter L. Alcorn</b>	<b>Frank de la Fe</b>
<b>Joan DuBois</b>	<b>Janet R. Hall</b>
<b>Suzanne F. Harsel</b>	<b>John B. Kelso</b>
<b>Ronald W. Koch</b>	<b>Ilryong Moon</b>
<b>Linda Q. Smyth</b>	<b>Laurie Frost Wilson</b>

**Anthony H. Griffin, County Executive  
Verdia L. Haywood, Deputy County Executive  
Robert A. Stalzer, Deputy County Executive  
Edward L. Long, Chief Financial Officer  
David J. Molchany, Chief Information Officer  
James P. Zook, Director, Department of Planning and Zoning  
Susan W. Datta, Director, Department of Management and Budget  
Barbara J. Lippa, Planning Commission Executive Director**

# Table of Contents

<b>County Executive’s Message .....</b>	<b>i</b>
<b>Capital Improvement Programming.....</b>	<b>1</b>
<b>Fiscal Policies and Summary Charts .....</b>	<b>11</b>
Total CIP Program Cost Summary (Table A) .....	17
General Obligation Bond Authorized but Unissued (Table B) .....	18
Debt Capacity (Table C) .....	19
County Bond Referendum Capacity (Table D) .....	21
School Bond Referendum Capacity (Table E) .....	22
20-Year History of Referendum (Table F) .....	23
Paydown Program (Table G) .....	24
<b>Project Lists .....</b>	<b>25</b>
<b>Public Schools.....</b>	<b>37</b>
<b>Parks .....</b>	<b>51</b>
Fairfax County Park Authority .....	52
Northern Virginia Regional Park Authority (NVRPA) .....	58
<b>Community Development .....</b>	<b>63</b>
Housing Development .....	65
• Affordable Housing	
• Elderly Housing	
Revitalization .....	71
• Streetscape Projects	
• Town Centers	
Neighborhood Improvement.....	76
• Storm Water Control	
• Storm Drainage Projects	
• Street Lights	
Community Development.....	82
• Athletic Field Lighting and Maintenance	
• Community Centers	
• Senior Centers	
<b>Public Safety and Court Facilities.....</b>	<b>89</b>
Public Safety.....	90
• Emergency Operations	
• Fire Stations	
• Police Stations	
Court Facilities .....	96
• Courthouse	
• Detention Facilities	

# Table of Contents

<b>Government Facilities .....</b>	<b>101</b>
Libraries.....	103
Facilities Management and Capital Renewal .....	108
• Building Repair and Renewal	
• Electrical and Alarm Systems	
• ADA Compliance	
Human Services .....	113
• School Age Child Care (SACC) Centers	
• Mental Health Centers	
• Family Shelters	
• South County Government Center	
<b>Utility Services.....</b>	<b>119</b>
Solid Waste .....	121
• Transfer Station	
• I-95 Landfill	
Sanitary Sewers.....	126
• Noman Cole Pollution Control Plant	
• Alexandria Sanitation Authority	
• Blue Plains Treatment Plant	
• Arlington County Pollution Control Plant	
• Upper Occoquan Sewage Treatment Authority	
Water Supply Program.....	132
• Water Supply – Fairfax County	
• Water Supply – City of Falls Church	
<b>Transportation and Pedestrian Initiatives .....</b>	<b>137</b>
• State Revenue Sharing Program	
• County Road Program	
• Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP)	
• Park-and-Ride and Transit Centers	
• Pedestrian Initiatives	
• Walkway Program (Trails and Sidewalks)	
• VDOT 6-Year Transportation Plan	
<b>Glossary .....</b>	<b>157</b>



# FAIRFAX COUNTY

**OFFICE OF THE COUNTY EXECUTIVE**  
12000 Government Center Parkway – Suite 552  
Fairfax, Virginia  
22035-5506  
Telephone: (703) 324-2531  
Fax: (703) 324-3956

---

V I R G I N I A

February 24, 2003

Honorable Board of Supervisors  
County of Fairfax  
Fairfax, Virginia 22035

Madam Chairman, Ladies and Gentlemen:

It is my pleasure to submit for your review and consideration the Fairfax County *Advertised Capital Improvement Program (CIP) for Fiscal Years 2004 – 2008, with Future Fiscal Years to 2013*. The CIP is an important document which is linked strategically to the Comprehensive Plan and the County's Budget. I believe the CIP reflects the needs of the County and the goals and priorities of our community while recognizing our financial capabilities.

This year the CIP has been further enhanced. As a result, it is a stronger planning tool that more clearly demonstrates a connection to the Comprehensive Plan and the Budget. It has also undergone a complete transformation in appearance. In addition, this year the CIP will be released concurrently with the FY 2004 Advertised Budget Plan and will be available on CD-ROM.

During the development of the CIP the following six primary objectives were accomplished:

1. Communicated earlier and more frequently with the Board of Supervisors, the Planning Commission, other Boards, Authorities and Commissions and County agencies regarding the CIP process, status and recommendations;
2. Applied the principles and criteria adopted by the Board of Supervisors as part of the FY 2003 – FY 2007 CIP to prioritize and rank all existing and future CIP projects;
3. Reviewed the County's current debt and bond referendum capacities to determine the resources available to support identified CIP projects;
4. Provided greater flexibility for the Board of Supervisors to respond to emerging community needs, such as emergency preparedness and air quality requirements;
5. Identified capital renewal needs at County facilities; and
6. Improved the content, format and appearance of the CIP document.

### **1. Communicated Earlier and More Frequently**

Staff from the Office of the County Executive, the Department of Management and Budget, the Department of Planning and Zoning and the Department of Public Works and Environmental Services, communicated earlier and more frequently with the Board of Supervisors, the Planning Commission, the Planning Commission CIP subcommittee, other Boards, Authorities and Commissions and County agencies. This improved communication enabled those involved with the CIP process to be better informed and to more fully participate in the development of program recommendations.

### **2. Applied the Principles and Criteria to Prioritize and Rank All CIP Projects**

As part of the FY 2003 – FY 2007 CIP, the Board of Supervisors approved Principles for Sound Capital Planning and Criteria for Recommending Capital Projects. For the first time, the Principles and Criteria were used to develop a priority ranking of all existing and future CIP projects. Application of these criteria ensures that each recommended project supports the policy objectives of both the Board of Supervisors and Comprehensive Plan. For the FY 2004 – FY 2008 CIP, these criteria were used to rank the priority of projects, indicate the relative time period in which a project may be initiated, and allocate available resources.

### **3. Reviewed the County's Debt and Bond Referendum Capacities**

A review of the County's debt and bond referendum capacities was conducted during the development of the FY 2004 – FY 2008 CIP. This review demonstrated that the County could maintain total annual bond sales of \$200 million per year for both County and School projects. This level of sales is possible within the approved debt ratios (debt service below 10 percent of General Fund disbursements and net bonded indebtedness below 3 percent of estimated market value) as well as within the limits of existing resources. As of June 30, 2002, the ratio of debt service to General Fund disbursements is 8.3 percent and net bonded indebtedness as a percentage of estimated market value is 1.45 percent. I am recommending continuing the allocation of approximately one-third of the annual bond sales, or \$70 million per year, for County projects and two-thirds of annual bond sales, or \$130 million per year, for School projects in the CIP.

Concurrently, staff has been reviewing the future capital needs for the County. To date, approximately 130 capital projects (i.e., fire stations, libraries, human service facilities) and capital programs (i.e., walkways, streetlights, storm drainage programs) have been identified for future requirements beyond the CIP period. Of this amount, preliminary cost estimates have been developed for approximately 85 percent or 108 projects and programs. For planning purposes, these preliminary estimates indicate a projected requirement of nearly \$2 billion. Concept design for the remaining 15 percent of the projects and programs is required and cost estimates are being developed. Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. Preliminary scoping and concept work have not been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI). It is expected that total funding requirements will grow as these cost estimates are refined.

#### Proposed Bond Referenda for Fall 2004

In order to better plan for the future, I have identified County bond referenda every other year beginning in the fall of 2004 through the fall of 2012. This future bond referendum schedule will begin to address some of the many County capital project and program requirements. There are other capital requirements that will need to be addressed within the next five to ten years. Future CIPs will schedule these capital project and program needs in the context of available funds. The proposed 2004 referenda total \$255 million and include: parks, the Northern Virginia Regional Park Authority, libraries, transportation and human services/juvenile facilities. These

referenda can be supported within the current debt service capacity. The details of each referenda component is described as follows:

Parks: A \$50 million park bond referendum includes monies for land acquisition and park development. There continues to be a need to act quickly and acquire land for the preservation of open space before market prices become prohibitive. The Board and the Park Authority have cooperated to acquire over 2,700 acres of open land since FY 2000. Funds are required to develop this newly acquired space.

NVRPA: A \$10 million regional park bond referendum would provide for the County's contribution to the Northern Virginia Regional Park Authority (NVRPA) capital program. This referendum would support a level of \$2.5 million per year for four years.

Libraries: A \$50 million library bond referendum includes monies to design and construct two new community libraries and to renovate/expand four existing facilities. The two new community libraries are planned for the Oakton and Burke areas of the County to meet the demands for increased library services. Renovation and potential expansion is planned for four of the oldest County libraries: Thomas Jefferson Community, Richard Byrd Community, Dolley Madison Community, and Martha Washington Community. These libraries are between 30 and 40 years old, cannot readily be adapted to the requirements of modern technology, need quiet study space and consistently exceed the minimum standards for use.

Transportation: A \$115 million transportation bond referendum would provide \$110 million toward the County's share of the Metro Infrastructure Renewal Program (IRP) and the System Expansion Program (SEP). The IRP includes both bus and rail capital projects which are necessary as this infrastructure ages. WMATA staff has identified the need to significantly increase the funds spent to repair and replace these capital assets. The SEP is designed to accommodate expansions and extensions to the existing system, including rail to Tyson's Corner and Dulles Airport. The remaining \$5 million would be earmarked for pedestrian initiatives, including trails and sidewalks throughout the County.

Human Services and Juvenile Facilities: A \$30 million human service/juvenile bond referendum would provide \$20 million for human service capital projects and \$10 million for juvenile facilities. The human service requirements include renovations and expansions to the Mount Vernon and Woodburn mental health facilities. These facilities are in need of renovation to address health and safety issues and require additional space to meet service demands. The remaining \$10 million would be earmarked for juvenile facilities which could include a juvenile offenders facility and a halfway house for juveniles from state-operated facilities. As in the case of adult offenders, the need for juvenile detention space continues to grow. As a result, additional detention space and facilities for juveniles will be needed.

#### **4. Provided Greater Flexibility**

Although the CIP is a strong planning tool, I recognize that the County must be able to respond quickly to challenges and opportunities that may arise. For example, the tragic events of September 11<sup>th</sup> compel us to review security in current and future facilities and make necessary building and building construction modifications. Opportunities for acquisition of open space cannot be deferred as land values continue to increase. Storm water management and air quality issues continue to require additional attention. The FY 2004 – FY 2008 CIP provides the needed flexibility to address some of these issues in future years.

#### **5. Identified Capital Renewal Needs at County Facilities**

Fairfax County owns and manages over 160 buildings (excluding schools, parks, housing and human services residential facilities) with over 7.0 million square feet of space. With such a large inventory, and the possible construction and acquisition of additional space, it is critical that a program of facility repair and renewal be adequately supported.

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment has been completed for 92 building sites consisting of approximately 4.2 million square feet of space. The assessment included a complete visual inspection of roofing and all mechanical and electrical systems for each facility to identify maintenance and repair deficiencies. This assessment indicates over \$60 million will be needed through FY 2008. It is expected that total funding requirements will increase as additional facilities are evaluated.

As the County's facilities continue to age, additional funding must be identified to avoid system failures that disrupt County services. I am committed to evaluating options such as additional pay-as-you-go financing, bond funding, creation of a sinking fund similar to the vehicle replacement program or other possible mechanisms for capital renewal of County facilities.

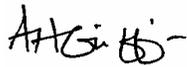
#### **6. Improved CIP Document**

Finally, the CIP has undergone a complete transformation in appearance. The document has been organized to correspond with the Public Facilities element of the Comprehensive Plan and has been designed to provide information and recommendations in a more user-friendly format. This year the CIP is being released concurrently with the FY 2004 Advertised Budget Plan and will be available on the Budget CD-ROM. The CIP will also be available on the County's website.

#### **Conclusion**

I believe the *FY 2003 – FY 2008 Capital Improvement Program, With Future Fiscal Years to 2013*, is a comprehensive approach for effectively planning for the County's capital requirements, managing its existing capital facilities, and completing needed new capital projects. I look forward to working with the Board of Supervisors, boards and commissions, the County staff, and the community to complete this important work.

Respectfully submitted,



Anthony H. Griffin  
County Executive

# Capital Improvement Programming

## INTRODUCTION

Capital improvement programming is a guide toward the efficient and effective provision of public facilities. Programming capital facilities over time can promote better use of the County's limited financial resources and assist in the coordination of public and private development. In addition, the programming process is valuable as a means of coordinating and taking advantage of joint planning and development of facilities where possible. By looking beyond year to year budgeting and projecting what, where, when and how capital investments should be made, capital programming enables public organizations to maintain an effective level of service for both the present and future population.

## THE CAPITAL IMPROVEMENT PROGRAM "CIP"

The result of this continuing programming process is the Capital Improvement Program or CIP, which is the County's five-year roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Improvement Program addresses the County's needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of improvements in a way that maximizes the return to the public. It provides a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as a "blueprint" for the future of the community and is a dynamic tool, not a static document.

The underlying strategy of the CIP is to plan for land acquisition, construction, and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with broad policies and objectives adopted in the County's Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as a long range plan, it is reviewed annually and revised based on current circumstances and opportunities. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document. As such, it is subject to change each year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and controlling future debt service requirements. For this reason, the CIP includes some projects where needs have been defined, but specific solutions, and funding amounts, have not been identified.

When adopted the CIP provides the framework for the County Executive and the County Board of Supervisors with respect to bond sales, investment planning, and project planning. Fairfax County's CIP includes not only a 5-year plan, but a future outlook including a glance at the potential long term requirements beyond this 5 year period.

## CIP LINKAGES

The comprehensive capital project planning process has three essential components:

- The Comprehensive Plan (Long-term Element, 20-25 years)
- The Capital Improvement Program (Mid-term Element, 5-10 years)
- The Capital Budget (Short-term Element, 1 year)

The Comprehensive Plan is a component of the planning process, or a generalized model of the future which expresses policy directions for a 20-25 year period. The CIP and the Comprehensive Plan are mutually supportive; the Plan identifies those areas suitable for development and the public investment they will require. The CIP translates these requirements into capital projects designed to support the goals and policies of the Comprehensive Plan. This ensures that necessary public facilities are planned in a concurrent time frame with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interest of the citizens of Fairfax County, can be achieved.

Many projects recommended for implementation in the Plan are not included in the five-year CIP period, but may be incorporated into the CIP as existing needs are met and additional growth occurs. The extent to which growth does or does not occur in a given area will influence both the timing and scope of capital projects. While it is a desired goal to minimize public facility deficiencies, it is equally desirable that only those projects with an identified need will be constructed.

The Annual Capital Budget serves to appropriate funds for specific facilities, equipment and improvements. The first year included in the CIP reflects the approved annual capital budget funding levels. Projects slated for subsequent years in the program are approved on a planning basis only and do not receive ultimate expenditure authority until they are eventually incorporated into the annual Capital Budget. The CIP is a "rolling" process and subsequent year items in the CIP are evaluated annually and advanced each fiscal year.

### **THE LEGAL BASIS FOR THE CIP**

The CIP is prepared pursuant to Article 5 of Section 15.2-2239 of the Code of Virginia, as amended, which reads:

"A local commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body or to the chief administrative officer or other official charged with preparation of the budget for the locality, as such time as it or he shall direct. The capital improvement program shall include the commission's recommendations and estimates of costs of such facilities and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, at the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments, and interested citizens and organizations, and shall hold such public hearings as it deems necessary."

### **THE CIP PROCESS**

The capital program and budget is the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair versus replacement of facilities. New service demands are also considered since they often affect capital facility requirements. Planning for the five-year Capital Improvement Program period and the subsequent 5 years includes linking the Public Facilities Plan portion of the Comprehensive Plan to the capital requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for capital investment. The CIP is developed using the following Principles of Capital Improvement Planning.

## **Principles of Sound Capital Improvement Planning**

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.
2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body.
3. Public participation in the CIP process is essential and shall continue to be encouraged.
4. Criteria consistent with the Comprehensive Plan and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
5. The development of the CIP shall be guided by the principles of life cycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the County's investment and maximize the useful life of facilities. The County shall allocate an appropriate amount of its general operating, special revenue, enterprise, and other funds to finance ongoing infrastructure maintenance, renewal and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds including buildings and structures, utilities, and related improvements.
6. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.
7. The CIP shall support the County's efforts to promote economic vitality and high quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of County land use policy.
8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards and expectations of useful life.
9. The County will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling will be subject to close scrutiny.
10. The CIP shall be guided by the County's adopted Ten Principles of Sound Financial Management.

## **THE CIP REVIEW TEAM**

A CIP Review team is responsible for annually reviewing capital project requests and providing recommendations to the County Executive. This team is comprised of technical staff from the Office of the County Executive, Department of Management and Budget, Department of Planning and Zoning and the Department of Public Works and Environmental Services. This team also conducts an in-depth analysis of the impact of the Capital Program on cash flow and bonding requirements, as well as the County's ability to finance, process, design and ultimately maintain projects. The committee meets regularly throughout the year.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- ✓ Preserve the past, by investing in the continued upgrade of County assets and infrastructure,
- ✓ Protect the present with improvements of County facilities; and
- ✓ Plan for the future.

Projects most often are forwarded to the team by a sponsoring department, which is responsible for their implementation. Being aware that there are always more project proposals submitted than can be funded in the 5 year period, the team conducts an internal project ranking process. The criteria used in this internal ranking include, but are not limited to, public health and safety, federal or state mandates, preservation of the County's existing capital investment, alleviation of overcrowding, demand for services and consistency with the Comprehensive Plan. While project ratings are important in determining recommended priorities, the realities of the County's financial situation are critical to all decisions.

## Criteria for Recommending Capital Projects

The following criteria shall be applied to future capital projects in order to establish a relative priority for beginning and completing projects. These criteria are intended to guide decision making and may be adjusted as necessary.

All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other County or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or Board directives.

All capital projects will be categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission or other advisory body.

All new projects recommended to be included in the five-year Capital Improvement Program will be categorized by priority using the criteria listed below. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

**1**

**Immediate:** *Projects are in progress or expected to be started within a year.*

Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved federal or state legislation.

**2**

**Near Term:** *Projects are expected to start within the next 2–3 years.*

Examples of such projects may exhibit the following criteria:

- Have significant Federal or State commitment.
- Preserve existing resources or realize significant return on investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to federal or state mandates in compliance with extended implementation schedules.
- Generate significant revenue, are self supporting or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.

**3**

**Long Term:** *Projects are expected to begin within the next 4–5 years.*

Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

**4**

**Future Projects:** *Projects that are anticipated, but not scheduled within the five-year planning period.*

In proposing a five year capital plan, the CIP Team considers the feasibility of all proposed capital projects, evaluating their necessity, priority, location, cost and method of financing, availability of federal and state aid and the necessary investment in the County's infrastructure.

A series of meetings are conducted in the fall to allow County agencies the opportunity to present their program needs to the CIP Review Team. Agencies present their program requirements, demonstrating clear links to the Comprehensive Plan. Agencies have the opportunity to justify new and long term project requests and discuss operational needs and priorities. Several evaluation questions are discussed throughout this process including:

## Capital Project Evaluation Questions

### Project Urgency

- What are the most urgent projects and why?
- Is the project needed to respond to state or federal mandates?
- Will the project improve unsatisfactory environmental, health and safety conditions?
- What will happen if the project is not built?
- Does the project accommodate increases in demand for service?

### Project Readiness

- Are project-related research and planning completed?
- Are all approvals, permits or similar requirements ready?
- Have affected citizens received notice and briefings?
- Are the appropriate departments ready to move on the project?
- Is the project compatible with the implementation of the other proposed projects?

### Project Phasing

- Is the project suitable for separating into different phases?
- Is the project timing affected because funds are not readily available from outside sources?
- Does the project have a net impact on the operating budget and on which Fiscal Years?
- Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?

### Planning Questions

- Is the project consistent with the Comprehensive Plan?
- Does the project increase the efficiency of the service delivery?
- What are the number and types of persons likely to benefit from the project?
- Will any groups be adversely affected by the project?
- What geographic areas does the project serve?
- Are there any operational service changes that could affect the development of project cost estimates?

As capital projects are identified, the above evaluation questions are used as an assessment tool in concert with the *Criteria for Recommending Future Capital Projects* regarding the immediate, near term, long term or future timing of project implementation.

Recommendations for the appropriate funding and phasing of projects are coordinated with the respective agencies and the County Executive's Office and an Advertised Program is developed. The Advertised Capital Improvement Program is presented to the Fairfax County Planning Commission in March at which time a workshop with agencies and public hearings are held. After completing its review of the Program, the Planning Commission forwards its recommendations to the Board of Supervisors for consideration. The Board of Supervisors holds public hearings on the Advertised CIP in April, concurrent with the County's Annual Budget hearings, then adjusts and adopts the Program.

## THE CIP CALENDAR

September/October	Departments prepare CIP requests
November	Departmental Meetings with CIP Review Team
December	Recommendations discussed with County Executive
January	Recommendations discussed with Board of Supervisors
February	Advertised CIP released with Annual Budget
March	Presentations and Public Comment to Planning Commission
April	Public Comment and CIP Adoption

### **ORGANIZATION OF THE CIP**

The Fairfax County Capital Improvement Program includes several summary and planning charts contained in the Fiscal Policies and Summary Charts section. In addition, the CIP includes a comprehensive listing of all projects as well as information by functional program area. The majority of the CIP is contained in the functional program areas which provide detailed description of the current capital programs in Fairfax County.

#### **Fiscal Policies and Summary Charts**

This section includes: a Summary of the Current 5-year Capital Program, a status of the bonds authorized by the voters which support the current program, a Debt Capacity Chart, County and School bond referendum capacity charts, a history chart depicting the last 20 years of bond referendum, and a Summary of the 5-year Pay-as-You-Go Program. All of these charts enable the CIP to be a more effective planning tool and help depict the resources both available and required to support the County's project needs.

#### **Project Lists**

For the first time, the CIP includes a comprehensive listing of all projects contained in the 5-year CIP period and beyond by priority ranking. This ranking is based on the criteria adopted by the Board of Supervisors as part of the FY 2003 CIP. These criteria were used to develop a priority ranking of all existing and future CIP projects. Application of these criteria ensures that each project recommended for Board consideration does indeed support the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. The project list is available by criteria ranking and by Supervisory District. For each potential project beyond the 5-year period a cost estimate has been developed. Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment, and information technology infrastructure. No preliminary scoping and concept work has been completed for these projects and estimates are in today's dollars. Therefore, each estimate is considered an Estimate - No Scope, No Inflation (ENSNI).

#### **Functional Program Areas**

Each functional area contains an introduction including: Program Goals, a five year funding summary of the program area and a graph depicting the sources of funding supporting the functional area. Within each functional area, separate sections denote current initiatives and issues, links to the Comprehensive Plan, and specific project descriptions and justification statements.

Because of the length of time required to plan, design, and construct the capital projects, the Capital Program encompasses historic and anticipated future costs for each project. Specifically identified are the costs for the current fiscal year (the Capital Budget), and anticipated costs for each of the four succeeding fiscal years. These five years, coupled with the historic expenditures and anticipated costs to be incurred in the subsequent five years, provide the total estimated cost of each project.

Following the project descriptions and justification statements, a project chart has been included which depicts each project's timeline in terms of land acquisition, design and construction. These funding schedules indicate the total cost of each project and the amounts scheduled over the five year CIP period. In addition, these tables show a recommended source of funding for each project. Many of the functional program areas also contain a County map which locates projects with a selected or fixed site. When reviewing the CIP it is important to note the various stages of a capital project prior and following to its inclusion in the CIP.

## **EVOLUTION OF A CAPITAL PROJECT**

The following diagram depicts the evolution of a capital project from inception, to approval in the CIP, to construction completion. Project concepts and facility planning are developed in response to need and identification in the Comprehensive Plan. In addition, projects can be initiated by citizen groups or the Board of Supervisors. Capital project requests are submitted by County agencies and reviewed by the CIP team, the County Executive, the Planning Commission and the Board of Supervisors. Once a project has been included in the CIP and approved in the annual budget the following phases are executed:

Project Development: The County identifies project requirements, and defines a project's work scope by conducting feasibility studies, data collection, preliminary design, cost estimates, and assessments of alternatives.

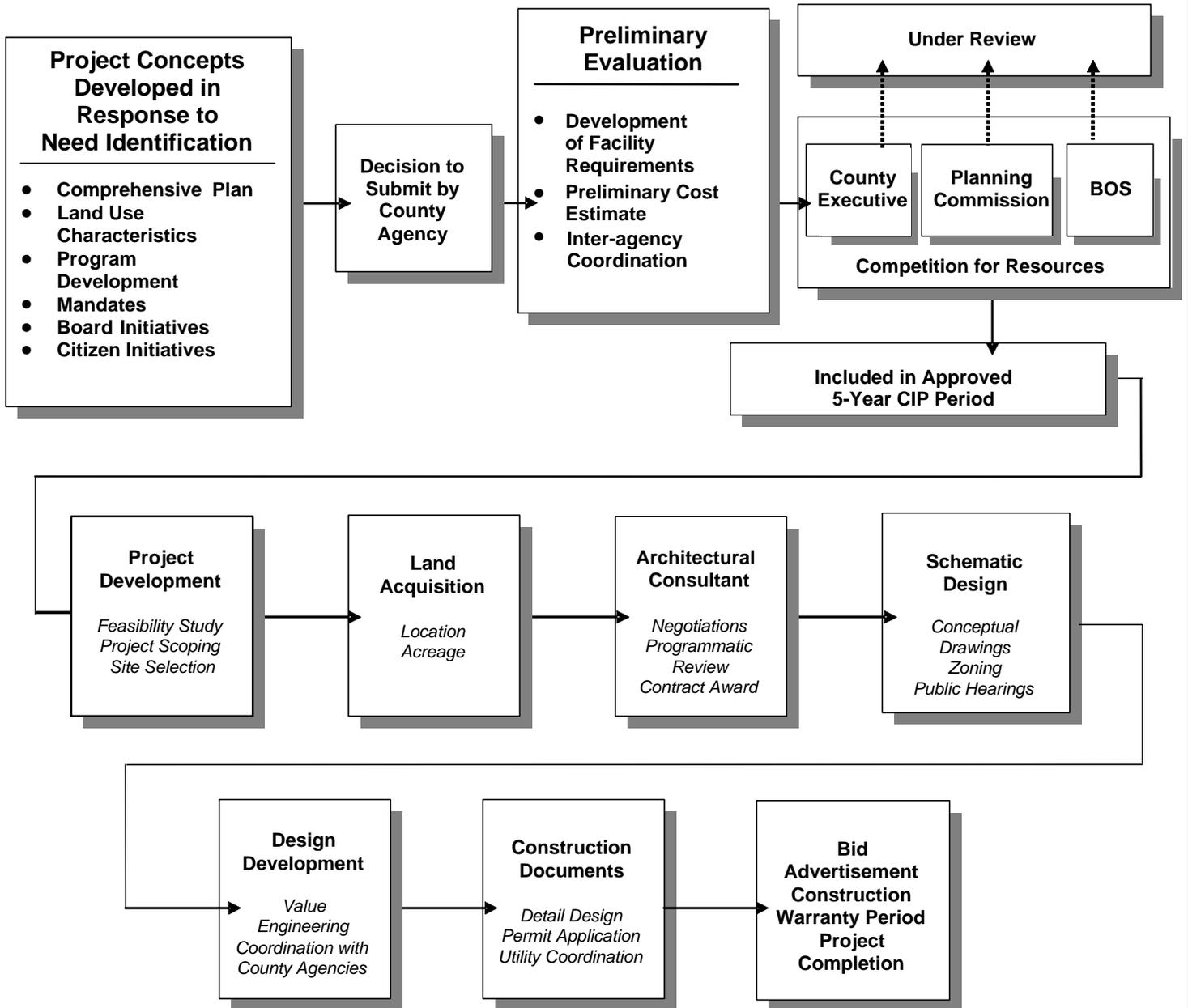
Land Acquisition: Alternative sites are evaluated and acquisition of land occurs. Costs incurred include purchase, easements and right-of-way costs. This can also include surveys, appraisals, environmental audits, permitting, legal costs, maps, charts, aerial photography, and other costs.

Design Phases: Architectural Consulting, Schematic Design, Design Development: Programmatic review and negotiations are conducted with architect consultants. The design of the project is initiated in accordance with the scope of work set forth in the project development phase. These phases include professional consultant work, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services, and bid reviews. Before construction can occur, many projects will require review at various County levels to establish the extent and exact location of the facility. This review in some cases involves a public hearing before the County Planning Commission under the County's 2232 Review process to determine the project's compatibility with the County's adopted Comprehensive Plan. After this review stage the specific requirements and details of each project can be finalized.

Construction Phases: This phase includes all construction related tasks required to place a project in service. This may include final design, project construction contracts, professional and technical assistance, advertising, legal and technical documentation costs, inspection, testing, permitting, and utility coordination. At the conclusion of these phases, the project is complete and ready for operation.

County staff administer all of these project phases including in-house project management, contract supervision, technical reviews, construction management, construction inspection, technical specifications surveying and mapping.

# Capital Improvement Program Evolution of Projects





1742

## Fiscal Policies and Summary Charts

The FY 2004 - 2008 Capital Improvement Program represents the best estimate of new and existing project funding required over the next five years. The FY 2004 - FY 2008 CIP continues the scheduling of those projects included in the FY 2003 Adopted Program and ensures that the ultimate completion of high priority projects is consistent with the County's fiscal policies and guidelines. A summary table of the entire program showing the five year costs by each functional CIP area is included in Table A of this section. The entire CIP, including all program areas, totals \$7.73 billion, including \$4.74 billion in County managed projects and \$2.99 in Non-County managed projects. Non-County projects include the Northern Virginia Regional Park Authority program, the Water Supply Program (Fairfax County Water Authority and City of Falls Church) and the Virginia Department of Transportation (VDOT) Six Year Transportation Plan. The entire \$7.73 billion program includes, \$1.86 billion expended through FY 2003, \$4.38 billion scheduled over the FY 2004 – FY 2008 period, \$1.22 billion projected in the FY 2009 – FY 2013 period, and \$269 million in future years.

The development of the FY 2004 capital program has been guided by both the need for capital improvements and fiscal conditions. The five-year program is funded from General Obligation Bond sales, pay-as-you-go or current year financing from the General Fund (paydown), and other sources of financing such as federal funds, revenue bonds and sewer system revenues.

The project descriptions contained in the CIP reflect current estimates of total project costs, including land acquisition, building specifications and design. As implementation of each project nears the capital budget year, these costs are more specifically defined. In some cases, total project costs cannot be listed or identified in the CIP until certain feasibility or cost studies are completed.

### FISCAL POLICIES

The CIP is governed by the *Ten Principles of Sound Financial Management* adopted by the Board of Supervisors and reaffirmed in FY 2003. These principles endorse a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. The County has maintained its superior rating in large part due to its firm adherence to these policies. The County's exceptional "triple A" bond rating gives its bonds an unusually high level of marketability and results in the County being able to borrow for needed capital improvements at low interest rates, thus realizing significant savings now and in the future for the citizens of Fairfax County. The County's fiscal policies stress the close relationship between the planning and budgetary process.

The *Ten Principles of Sound Financial Management* establish, as a financial guideline, a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board of Supervisors. In addition, the actual bond sales are timed for the most opportune entry into the financial markets.

The policy guidelines enumerated in the *Ten Principles of Sound Financial Management* also express the intent of the Board of Supervisors to encourage greater industrial development in the County and to minimize the issuance of underlying indebtedness by towns and districts located within the County. It is County policy to balance the need for public facilities, as expressed by the Countywide land use plan, with the fiscal capacity of the County to provide for those needs. The CIP, submitted annually to the Board of Supervisors, is the vehicle through which the stated need for public facilities is analyzed against the County's ability to pay and stay within its self-imposed debt guidelines as articulated in the *Ten Principles of Sound Financial Management*. The CIP is supported largely through long-term borrowing that is budgeted annually in debt service or from General Fund revenues on a pay-as-you-go basis.

Several relationships between debt, expenditures, and the tax base have been developed by the municipal finance community. The two which are given particular emphasis are the ratio of expenditures for debt service to total General Fund Disbursements and the ratio of net debt to the market value of taxable property. The former indicates the level of present (and future) expenditures necessary to support past borrowing while the latter ratio gives an indication of a municipality's ability to generate sufficient revenue to retire its existing (and projected) debt. These ratios have been incorporated into the *Ten Principles of Sound Financial Management* or fiscal guidelines adopted by the Board of Supervisors. Both of these guidelines - net debt to market value to be below 3 percent and debt service to general fund disbursements to be below 10 percent - are fully recognized by the proposed 5-year CIP. In addition, the Board policy regarding sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$200 million per year, or \$1 billion over 5 years, with a technical limit of \$225 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

## Ten Principles of Sound Financial Management April 2002

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
  - a. A managed reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than two percent of total Combined General Fund disbursements in any given fiscal year.
  - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. The ultimate target level for the RSF will be three percent of total General Fund Disbursements in any given fiscal year. After an initial deposit, this level may be achieved by incremental additions over many years. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year. Until the target level is reached, the Board of Supervisors will allocate to the RSF a minimum of 40 percent of non-recurring balances identified at quarterly reviews.
  - c. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
  - d. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
  - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
  - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
  - c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of general obligation bonds and general obligation supported debt will be managed so as not to exceed a target of \$200 million per year, or \$1 billion over 5 years, with a technical limit of \$225 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.
  - d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.

## **Ten Principles of Sound Financial Management April 2002**

- e. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
- 5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
- 6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
- 7. **Performance Measurement.** To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
- 8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.
- 9. **Underlying Debt and Moral Obligations.** The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation and underlying debt.
  - a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
  - b. Underlying debt includes tax supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers and the potential risk to the General Fund for any explicit or implicit moral obligation.
- 10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

## FINANCING THE CIP

There are a number of funding sources available for financing the proposed capital program. These range from direct County contributions such as the General Fund and bond sale proceeds to state and federal grants. In the CIP project tables the following major funding sources are identified:

### SOURCES OF FUNDING

B	Payments from the proceeds of the sale of General Obligation Bonds. These bonds must be authorized at referendum by County voters and pledge the full faith and credit of the County to their repayment.
G	Direct payment from current County revenues; General Fund.
S/F	Payments from state or federal grants-in-aid for specific projects (waste water treatment facilities, Community Development Block Grants) or direct state or federal participation (VDOT Highway Program).
TXB	Tax Exempt Bonds
X	Other sources of funding, such as a reimbursable contribution or a gift.
U	Undetermined, funding to be identified.

## THE BOND PROGRAM

Over the past several years, the County has developed a policy of funding major facility projects through the sale of General Obligation Bonds. This allows the cost of the facility to be spread over a number of years so that each generation of taxpayers contributes a proportionate share for the use of these long-term investments. By selectively utilizing bond financing, the County has also been able to benefit from its preferred borrowing status to minimize the impacts of inflation on construction costs. Table B in this section includes the current bond referenda approved by the voters for specific functional areas.

A debt capacity chart, Table C, includes the projected bond sales over the five year period. The total program includes approximately \$1,067.24 million or \$67.24 million above the \$1.0 billion target. This level of sales does not exceed the 10 percent limit on debt service as a percentage of General Fund disbursements. A debt capacity analysis and review of bond sales is conducted every year in conjunction with the CIP.

For planning purposes, potential future bond referenda are reflected in Table D, County Bond Referendum Capacity and Table E, School Bond Referendum Capacity. County Bond referenda are identified every other year beginning in Fall 2004 through Fall 2012. School bond referenda of \$350 million are identified every other year beginning in Fall 2003 through Fall 2011. These tables were developed as a planning tool to assess the County's capacity for new debt and to more clearly identify the County's ability to meet capital needs through the bond program. This tool will enable the County to establish a regular schedule for new construction and capital renewal as essential facilities such as fire and police stations age. As shown in Table F, the 20-year History of Referendum, past County referenda have focused primarily on new construction.

Referenda proposed for 2004 include County and regional parks, library construction and renewal, support for the Metro Infrastructure Renewal and System Expansion Programs (IRP/SEP), walkways, and human and juvenile services construction and renewal. Future referenda include proposals for regular funding for parks every 4 years, additional funding for Metro IRP and SEP, and regularly scheduled proposals every other year for renewal of other County infrastructure and facilities. The projected capacity for new referenda will be reviewed and updated each year.

## **PAYDOWN OR PAY-AS-YOU-GO FINANCING**

Although a number of options are available for financing the proposed capital improvement program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of general obligation bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to restrain long-term debt. No explicit level or percentage has been adopted for capital projects from current revenues as a portion of either overall capital costs or of the total operating budget. The decision for using current revenues to fund a capital project is based on the merits of the particular project. It is the Board of Supervisors' policy that nonrecurring revenues should not be used for recurring expenditures.

In FY 2004, an amount of \$20,055,817 has been included for the Advertised Capital Paydown Program. Table G reflects the FY 2004 Advertised Paydown program with projected funding throughout the CIP period. In general the FY 2004 Paydown Program includes funding to provide for the most critical projects including, but not limited to, the following:

- ✓ General County Capital Renewal to address priority requirements at County facilities including: HVAC/electrical replacement; roof repair and waterproofing; parking lot resurfacing; fire alarm replacement; emergency generator replacement, miscellaneous building repairs, and on-going implementation of ADA compliance at County facilities.
- ✓ Park maintenance at non-revenue supported Park facilities to fund such items as: repairs/replacements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment; grounds maintenance; minor routine preventive maintenance; and ongoing implementation of ADA compliance at Park facilities.
- ✓ Athletic Field maintenance in order to maintain quality athletic fields at acceptable standards, improve safety standards, improve playing conditions and increase user satisfaction. Maintenance includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding.
- ✓ Commercial Revitalization efforts in the Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean areas.
- ✓ Storm drainage maintenance and emergency repairs including: environmental monitoring; dam safety inspections and improvements; perennial stream mapping; and annual emergency drainage repairs throughout the County. In addition, the paydown program includes support of the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit for water quality testing, watershed master planning, improvement programs, and development of the GIS-based storm sewer system inventory.
- ✓ Additional paydown projects include annual contributions, payments and contractual obligations such as the County's annual contribution to the Northern Virginia Community College capital program.

## TABLE A PROGRAM COST SUMMARIES (\$000's)

PROGRAM	AUTHORIZED/ EXPENDED THRU FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - FY 2008	TOTAL FY 2009 - FY2013	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
<b>County Managed Projects</b>										
Schools	324,267	130,051	132,539	135,050	135,740	130,638	664,018	698,341	268,918	1,955,544
Parks (County)	73,760	40,122	21,116	11,829	11,829	11,829	96,725	20,145		190,630
Housing Development	2,131	26,694	15,450	1,000	1,000	0	44,144			46,275
Revitalization	13,081	17,024	2,440	1,320	770	0	21,554			34,635
Neighborhood Improvement	9,110	4,343	3,944	1,635	1,633	1,615	13,170	3,725		26,005
Community Development	34,701	24,324	9,291	6,023	6,023	6,023	51,684	35,942		122,327
Public Safety	44,478	22,420	16,420	15,330	4,190	0	58,360			102,838
Court Facilities	26,839	14,830	32,130	34,440	25,890	2,250	109,540	150		136,529
Libraries	2,820	0	2,480	10,100	10,205	8,550	31,335	13,922		48,077
Facilities Management and Capital Renewal	99	2,649	9,797	20,762	16,598	12,090	61,896	28,900		90,895
Human Services	2,022	1,522	1,522	3,522	7,522	6,500	20,588	8,500		31,110
Solid Waste	89,642	14,929	450	0	2,249	10,500	28,128	8,500		126,270
Sanitary Sewers	686,774	47,544	75,686	42,131	37,740	33,349	236,450	116,600		1,039,824
Transportation and Pedestrian Initiatives	336,141	65,511	112,049	52,535	48,595	35,125	313,815	142,025		791,981
<b>SUB TOTAL</b>	<b>\$1,645,865</b>	<b>\$411,963</b>	<b>\$435,314</b>	<b>\$335,677</b>	<b>\$309,984</b>	<b>\$258,469</b>	<b>\$1,751,407</b>	<b>\$1,076,750</b>	<b>\$268,918</b>	<b>\$4,742,940</b>
<b>Non-County Managed Projects</b>										
Regional Park Authority		3,632	4,139	5,006	5,006	5,006	22,789	25,030		47,819
Water Supply	216,638	85,907	87,595	76,846	79,503	26,385	356,236	120,234		693,108
VDOT 6 Year Plan 1/							2,248,587			2,248,587
<b>SUB TOTAL</b>	<b>\$216,638</b>	<b>\$89,539</b>	<b>\$91,734</b>	<b>\$81,852</b>	<b>\$84,509</b>	<b>\$31,391</b>	<b>\$2,627,612</b>	<b>\$145,264</b>	<b>\$0</b>	<b>\$2,989,514</b>
<b>TOTAL</b>	<b>\$1,862,503</b>	<b>\$501,502</b>	<b>\$527,048</b>	<b>\$417,529</b>	<b>\$394,493</b>	<b>\$289,860</b>	<b>\$4,379,019</b>	<b>\$1,222,014</b>	<b>\$268,918</b>	<b>\$7,732,454</b>

1/ For individual project timelines, see the VDOT 6-Year plan.

**TABLE B  
GENERAL OBLIGATION BONDS  
AUTHORIZED BUT UNISSUED STATUS  
(IN MILLIONS)**

Most Recent Bond Issues Approved by Voters	Year	Amount	Sold Through 6/02	Authorized Beyond 6/02
Public Schools	1999	\$297.205	\$164.730	\$132.475
	2001	377.955	0.000	377.955
County Parks	1998	75.000	31.600	43.400
	2002	20.000	0.000	20.000
Northern Virginia Regional Parks	1998	12.000	7.500	4.500
Human Services	1988	16.800	15.615	1.185
Commercial and Redevelopment	1988	32.000	11.420	20.580
Adult Detention	1989	94.330	85.810	8.520
Juvenile Detention	1989	12.570	11.520	1.050
Public Safety	1989	66.350	53.260	13.090
	1998	99.920	37.090	62.830
	2002	60.000	0.000	60.000
Neighborhood Improvement	1989	30.000	27.180	2.820
Storm Drainage	1988	12.000	7.340	4.660
Transportation	1990	80.000	27.670	52.330
	1988	150.000	144.870	5.130
<b>TOTAL</b>		<b>\$1,436.130</b>	<b>\$625.605</b>	<b>\$810.525</b>

**TABLE C**  
**FY 2004 - FY 2008 ADVERTISED CAPITAL IMPROVEMENT PROGRAM**  
**PROPOSED BOND SALES AND DEBT CAPACITY**  
**(in millions)**

	AUTH. BUT							2004-2008	2009-2013	REMAINING
	UNISSUED	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	TOTAL	PROJ.	BALANCE
<b>COUNTY PROGRAM</b>										
CURRENT PROGRAM	333.30	55.90	84.73	72.62	70.40	39.89	6.10	273.74		3.66
New Referenda	255.00	0.00	0.00	14.98	24.60	47.77	56.15	143.50	111.50	0.00
<b>SUBTOTAL COUNTY</b>	<b>588.30</b>	<b>55.90</b>	<b>84.73</b>	<b>87.60</b>	<b>95.00</b>	<b>87.66</b>	<b>62.25</b>	<b>417.24</b>	<b>111.50</b>	<b>3.66</b>
<b>SCHOOLS PROGRAM</b>										
CURRENT PROGRAM	510.43	136.40	130.00	130.00	114.04	0.00	0.00	374.04	0.00	0.00
New Referenda	1050.00	0.00	0.00	0.00	15.96	130.00	130.00	275.96	650.00	124.04
<b>SUBTOTAL SCHOOLS</b>	<b>1560.43</b>	<b>136.40</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>	<b>650.00</b>	<b>650.00</b>	<b>124.04</b>
<b>GRAND TOTAL</b>	<b>2148.73</b>	<b>192.30</b>	<b>214.73</b>	<b>217.60</b>	<b>225.00</b>	<b>217.66</b>	<b>192.25</b>	<b>1067.24</b>	<b>761.50</b>	<b>127.71</b>
<b>NECESSARY ADJUSTMENTS</b>										
<b>Maximum Sales Permissible</b>		200.00	200.00	200.00	200.00	200.00	200.00	1000.00		
<b>Sale Additions/(Reductions)</b>		7.71	(14.73)	(17.60)	(25.00)	(17.66)	7.75	(67.24)	<b>6.72% Above Capacity</b>	

**TABLE C**  
**FY 2004 - FY 2008 ADVERTISED CAPITAL IMPROVEMENT PROGRAM**  
**PROPOSED BOND SALES AND DEBT CAPACITY**  
**(in millions)**

PURPOSE	AUTH. BUT							2004-2008	2009-2013	REMAINING
	UNISSUED	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	TOTAL	PROJ.	BALANCE
Libraries (1989)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Roads (1988, 1992) <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
NVRPA (1998)	4.50	2.25	2.25	0.00	0.00	0.00	0.00	2.25		0.00
Metro (1992, 1990) <sup>1</sup>	36.13	0.00	1.90	11.70	11.86	10.67	0.00	36.13		0.00
Storm Drainage (1988)	4.66	0.76	3.33	0.39	0.18	0.00	0.00	3.90		0.00
Transportation (non-road) (1990)	21.33	3.46	3.20	9.00	4.00	0.17	0.00	16.37		1.50
Human Services (1988)	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00		1.19
Juvenile Detention (1989)	1.05	0.08	0.00	0.00	0.00	0.00	0.00	0.00		0.97
Adult Detention (1989)	8.52	0.87	0.46	0.99	6.20	0.00	0.00	7.65		0.00
Public Safety (1989, 1998, 2002)	135.92	21.47	16.96	24.23	40.23	28.28	4.75	114.45		0.00
Neighborhood Improvement (1989)	2.47	1.27	0.43	0.77	0.00	0.00	0.00	1.20		0.00
Commercial Revitalization <sup>2</sup> (1988)	20.58	2.39	5.70	2.44	7.93	0.77	1.35	18.19		0.00
Community Improvement (1989)	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.35		0.00
Parks (1998, 2002)	63.40	20.85	36.25	6.30	0.00	0.00	0.00	42.55		0.00
<b>Subtotal County</b>	<b>300.10</b>	<b>53.40</b>	<b>70.83</b>	<b>55.82</b>	<b>70.40</b>	<b>39.89</b>	<b>6.10</b>	<b>243.04</b>		<b>3.66</b>
FCRHA Lease Revenue <sup>3</sup>	33.20	2.50	13.90	16.80	0.00	0.00	0.00	30.70		0.00
<b>Total County</b>	<b>333.30</b>	<b>55.90</b>	<b>84.73</b>	<b>72.62</b>	<b>70.40</b>	<b>39.89</b>	<b>6.10</b>	<b>273.74</b>		<b>3.66</b>
Fund 390, Schools (1999)	132.475	132.475	0.00	0.00	0.00	0.00	0.00	0.00		0.00
(2001)	377.955	3.920	130.00	130.00	114.04	0.00	0.00	374.04		0.00
<b>Total Schools</b>	<b>510.43</b>	<b>136.40</b>	<b>130.00</b>	<b>130.00</b>	<b>114.04</b>	<b>0.00</b>	<b>0.00</b>	<b>374.04</b>		<b>0.00</b>
<b>Total Current Program</b>	<b>843.73</b>	<b>192.30</b>	<b>214.73</b>	<b>202.62</b>	<b>184.44</b>	<b>39.89</b>	<b>6.10</b>	<b>647.78</b>		<b>3.66</b>

<sup>1</sup> Reflects 2002 sale of all remaining 1992 Transportation Bonds expected to be expended through 2004 and redirection of remaining 1990 bonds to the Metro IRP project.

<sup>2</sup> Includes redirected Redevelopment Bonds (Woodley project) of \$6.37 million.

<sup>3</sup> Anticipated sale of FCRHA Lease Revenue bonds for Gum Springs (\$2.5m 2003), James Lee (\$11.4m 2004), Little River Glen II (\$2.5m 2004), Herndon Senior Center (\$9.3m 2005), Southgate Center (\$2.5m 2005) and Lewinsville Senior Center (\$5.0m 2005).

**NEW REFERENDA**

(in millions)

PURPOSE	AUTH. BUT							2004-2008	2009-2013	REMAINING
	UNISSUED	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	TOTAL	PROJ.	BALANCE
Schools (2003)	350.00	0.00	0.00	0.00	15.96	130.00	130.00	275.96	74.04	0.00
Schools (2005)	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	0.00
Schools (2007)	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225.96	124.04
<b>Total New Schools Referenda</b>	<b>1050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.96</b>	<b>130.00</b>	<b>130.00</b>	<b>275.96</b>	<b>650.00</b>	<b>124.04</b>
Libraries (2004)	50.00	0.00	0.00	2.48	10.10	10.20	8.55	31.33	18.67	0.00
Parks and NVRPA (2004)	60.00	0.00	0.00	12.50	12.50	12.50	12.50	50.00	10.00	0.00
Transportation (Metro) (2004)	115.00	0.00	0.00	0.00	0.00	19.07	29.10	48.17	66.83	0.00
Human/Juvenile Services (2004)	30.00	0.00	0.00	0.00	2.00	6.00	6.00	14.00	16.00	0.00
<b>Total New County Referenda</b>	<b>255.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.98</b>	<b>24.60</b>	<b>47.77</b>	<b>56.15</b>	<b>143.50</b>	<b>111.50</b>	<b>0.00</b>

**TABLE D**  
**COUNTY BOND REFERENDUM CAPACITY**  
**(BASED ON ROLLING 5-YEAR CAPACITY OF \$350 MILLION)**  
**(IN MILLIONS)**

<b>COUNTY</b>								
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity <sup>1</sup>	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)	
2003 (FY 2004)	\$277	\$85	\$192	\$350	\$158		\$0	\$192
2004 (FY 2005)	\$192	\$88	\$104	\$350	\$246	<b>Total Parks</b> - Land Acquisition - Park Development <b>NVRPA</b> <b>Libraries</b> - Oakton - Burke - Four Renewals <b>Transportation</b> - Metro IRP/SEP - Walkways <b>Human/Juvenile Services</b> - Mt Vernon Mental Health - Woodburn Mental Health - Juvenile Facilities	\$255 \$50 \$10 \$50 \$115 \$30	\$359
2005 (FY 2006)	\$359	\$95	\$264	\$350	\$86		\$0	\$264
2006 (FY 2007)	\$264	\$88	\$176	\$350	\$174	<b>Public Safety &amp; Commercial Revitalization/ Neighborhood Improvement</b>	\$80	\$256
2007 (FY 2008)	\$256	\$62	\$194	\$350	\$156		\$0	\$194
2008 (FY 2009)	\$194	\$70	\$124	\$350	\$226	<b>Parks &amp; NVRPA</b>	\$62	\$186
2009 (FY 2010)	\$186	\$70	\$116	\$350	\$234		\$0	\$116
2010 (FY 2011)	\$116	\$70	\$46	\$350	\$304	<b>Transportation &amp; Public Facilities<sup>2</sup></b>	\$120	\$166
2011 (FY 2012)	\$166	\$70	\$96	\$350	\$254		\$0	\$96
2012 (FY 2013)	\$96	\$70	\$26	\$350	\$324	<b>Parks, NVRPA &amp; Public Facilities<sup>2</sup></b>	\$112	\$138
Total							\$629	

1/ Total 5-year capacity for County = \$350 million or \$70 million per year in annual sales.

2/ Public Facilities include all County capital projects and programs, other than Transportation and Parks.

**TABLE E**  
**SCHOOLS BOND REFERENDUM CAPACITY**  
**(BASED ON ROLLING 5-YEAR CAPACITY OF \$650 MILLION)**  
**(IN MILLIONS)**

<b>SCHOOLS</b>							
Column A Year (FY)	Column B Authorized But Unissued as of July 1	Column C Annual Sales	Column D Revised Authorization (Col B- Col C)	Column E 5-Year Total Sales Capacity <sup>1</sup>	Column F New 5 Year Capacity (Col E - Col D)	Column G New Referendum and Proposed Purposes	Column H New Authorized But Unissued as of June 30 (Col D + Col G)
2003 (FY 2004)	\$374	\$130	\$244	\$650	\$406	\$350	\$594
2004 (FY 2005)	\$594	\$130	\$464	\$650	\$186	\$0	\$464
2005 (FY 2006)	\$464	\$130	\$334	\$650	\$316	\$350	\$684
2006 (FY 2007)	\$684	\$130	\$554	\$650	\$96	\$0	\$554
2007 (FY 2008)	\$554	\$130	\$424	\$650	\$226	\$350	\$774
2008 (FY 2009)	\$774	\$130	\$644	\$650	\$6	\$0	\$644
2009 (FY 2010)	\$644	\$130	\$514	\$650	\$136	\$350	\$864
2010 (FY 2011)	\$864	\$130	\$734	\$650	(\$84)	\$0	\$734
2011 (FY 2012)	\$734	\$130	\$604	\$650	\$46	\$350	\$954
2012 (FY 2013)	\$954	\$130	\$824	\$650	(\$174)	\$0	\$824
Total						\$1,750	

1/ Total 5-year capacity for Schools = \$650 million or \$130 million per year in annual sales.

**TABLE F**  
**20 YEAR HISTORY OF REFERENDA**  
**(IN MILLIONS)**

Date	Schools	Trans./ Roads	Public Safety	County Parks	Regional Parks	Adult Deten.	Juvenile Detention	NIP/ CIP	Comm. Revit.	Storm Drain	Library	Human Services
2002			\$60	\$20								
2001	\$377.955											
2000												
1999	\$297.205											
1998			\$99.92	\$75	\$12							
1997	\$232.85											
1996												
1995	\$204.05											
1994												
1993	\$140.13											
1992		\$130										
1991												
1990	\$169.26	\$80										\$9.5
1989			\$66.35			\$94.33	\$12.57	\$30			\$39.1	
1988	\$178.915	\$150		\$77	\$14.5				\$32	\$12		\$16.8
1987												
1986	\$146.12							\$20				
1985		\$135										
1984	\$74.87							\$20		\$15		
1983												
1982		\$50		\$50	\$8							
<b>Total</b>	<b>\$1821.36</b>	<b>\$545</b>	<b>\$226.27</b>	<b>\$222</b>	<b>\$34.5</b>	<b>\$94.33</b>	<b>\$12.57</b>	<b>\$70</b>	<b>\$32</b>	<b>\$27</b>	<b>\$39.1</b>	<b>\$26.3</b>

**TABLE G**  
**ADVERTISED PAYDOWN PROGRAM**  
**TO SUPPORT CIP PROJECTS**  
**(IN MILLIONS)**

	Five Year CIP Total	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Fairfax County Park Authority</b>						
ADA Compliance	\$0.670	\$0.054	\$0.154	\$0.154	\$0.154	\$0.154
General Maintenance (major facility repairs)	2.525	0.505	0.505	0.505	0.505	0.505
Parks Ground Maintenance	3.500	0.700	0.700	0.700	0.700	0.700
Parks Facility Maintenance (minor routine repairs)	2.350	0.470	0.470	0.470	0.470	0.470
Laurel Hill Development <sup>1</sup>	2.143	2.143				
West County Recreation Center	0.500	0.500				
<b>Community Development</b>						
Boys' Baseball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Girls' Softball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Maintenance of County and School Athletic Fields	27.615	5.523	5.523	5.523	5.523	5.523
Athletic Field Matching Program	1.500	0.300	0.300	0.300	0.300	0.300
Emergency Watershed Improvements	0.475	0.095	0.095	0.095	0.095	0.095
Kingstowne Monitoring	0.625	0.125	0.125	0.125	0.125	0.125
Storm Drainage Program	4.000	1.000	1.000	1.000	1.000	1.000
Municipal Separate Storm Sewer System <sup>1</sup>	1.700	1.700				
Perennial Stream Mapping <sup>1</sup>	0.100	0.100				
Secondary Monumentation	0.475	0.095	0.095	0.095	0.095	0.095
Dam Inspections & Improvements	1.000	0.200	0.200	0.200	0.200	0.200
Streetlights	4.000	1.000	1.000	1.000	1.000	1.000
Developer Defaults	0.500	0.100	0.100	0.100	0.100	0.100
Commercial Revitalization	8.000	1.600	1.600	1.600	1.600	1.600
Land Acquisition Reserve <sup>1</sup>	1.000	1.000				
<b>Facilities Management and Capital Renewal</b>						
Misc. Building & Repair	2.200	0.200	0.500	0.500	0.500	0.500
Fire Alarm Systems	1.000	0.200	0.200	0.200	0.200	0.200
Roof Repairs/Waterproofing	0.980	0.180	0.200	0.200	0.200	0.200
Parking Lot Resurfacing	0.900	0.100	0.200	0.200	0.200	0.200
HVAC/Electrical Systems	2.350	0.350	0.500	0.500	0.500	0.500
Carpet Replacement (Countywide and Massey Building)	1.000	0.200	0.200	0.200	0.200	0.200
Emergency Generator Replacement	0.597	0.080	0.080	0.278	0.108	0.051
ADA Compliance	0.900	0.300	0.150	0.150	0.150	0.150
No.Va. Community College <sup>1</sup>	0.789	0.789				
Data Center Reconfigurations	0.050	0.050				
HIPPA Compliance <sup>1</sup>	0.200	0.200				
<b>Human Services</b>						
South County Center Systems Furniture Lease	4.088	1.022	1.022	1.022	1.022	
SACC	2.500	0.500	0.500	0.500	0.500	0.500
<b>Transportation and Pedestrian Initiatives</b>						
Trails Safety Program	0.375	0.075	0.075	0.075	0.075	0.075
Surveys and Roads <sup>2</sup>	0.500	0.100	0.100	0.100	0.100	0.100
County Walkways	4.000		1.000	1.000	1.000	1.000
VDOT Sidewalk Repairs	1.500	0.300	0.300	0.300	0.300	0.300
<b>Total Expenditures</b>	<b>\$87.607</b>	<b>\$20.056</b>	<b>\$17.094</b>	<b>\$17.292</b>	<b>\$17.122</b>	<b>\$16.043</b>

<sup>1</sup> Future funding for this project is undetermined.

<sup>2</sup> Board of Road Viewer and Road Maintenance Projects and VDOT Participation Projects.

# CIP Projects by Priority Ranking

Does not include specific school projects or non-county managed programs such as Water Supply, Northern Virginia Regional Park Authority or VDOT projects

## Criteria for Ranking

- 1 - Immediate: In progress or expected to start in a year.
- 2 - Near Term: Expected to start in next 2-3 years.
- 3 - Long Term: Expected to start in next 4-5 years.
- 4 - Future: Anticipated, but not scheduled in 5-year period.

## CIP 5 Year Plan

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Community Development - Bailey's Road Improvements	Mason	1	In Progress
Community Development - Fairhaven Public Improvements	Mt Vernon	1	In Progress
Community Development - Gum Springs Public Improvements	Lee	1	In Progress
Community Development - James Lee Community Center	Providence	1	In Progress
Community Development - James Lee Public Improvements	Providence	1	In Progress
Community Development - Land Acquisition Reserve	Countywide	1	In Progress
Community Development - McLean Community Center Site Evaluation Study	Dranesville	1	In Progress
Community Development - Reston Community Center Theatre Study	Hunter Mill	1	In Progress
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
Courts - Judicial Center Parking Structure	Providence	1	Substantially Complete
Fire - Crosspointe Fire Station	Springfield	1	In Progress
Fire - Fairfax Center Fire Station	Springfield	1	In Progress
Fire - Fire and Rescue Academy Improvements	Springfield	1	In Progress
Fire - Safety Improvements (first 20 fire stations)	Countywide	1	In Progress
Human Services - SACC Contribution (annual operating and overhead)	Countywide	1	In Progress
Human Services - South County Govt Center Lease (systems furniture)	Lee	1	In Progress
Maintenance - Carpet Replacement	Countywide	1	In Progress
Maintenance - County ADA Compliance	Countywide	1	In Progress
Maintenance - Electrical Systems (lighting, power, generators, fire alarms)	Countywide	1	In Progress
Maintenance - Mechanical Systems Replacement (HVAC, Plumbing, Elevators)	Countywide	1	In Progress
Maintenance - Miscellaneous County Building Repairs	Countywide	1	In Progress
Maintenance - Parking Lot Resurfacing	Countywide	1	In Progress
Maintenance - Roof Repairs and Replacement	Countywide	1	In Progress
Maintenance - Stormwater Management West Drive Facility - Feasibility Study	Providence	1	In Progress
Neighborhood Improvement - Ballou	Dranesville	1	In Progress
Neighborhood Improvement - Brookland Bush Hill II	Lee	1	In Progress
Neighborhood Improvement - Dam Inspections, Improvements and Repairs	Countywide	1	In Progress
Neighborhood Improvement - Developer Defaults	Countywide	1	In Progress
Neighborhood Improvement - Emergency Watershed Improvements	Countywide	1	In Progress
Neighborhood Improvement - Fairdale	Mason	1	In Progress
Neighborhood Improvement - Holmes Run Valley (planning only)	Mason	1	In Progress
Neighborhood Improvement - Kingstowne Environmental Monitoring	Lee	1	In Progress
Neighborhood Improvement - Mount Vernon Manor	Mt Vernon	1	In Progress
Neighborhood Improvement - MS4 Permit Requirements (master planning program)	Countywide	1	In Progress
Neighborhood Improvement - Mt Vernon Hill (planning only)	Mt Vernon	1	In Progress
Neighborhood Improvement - Perennial Stream Mapping	Countywide	1	In Progress
Neighborhood Improvement - Secondary Monumentation	Countywide	1	In Progress
Neighborhood Improvement - Streetlights (Citizen Petition)	Countywide	1	In Progress
Neighborhood Improvement (Storm Drainage) - Hayfield Farms	Lee	1	In Progress
Neighborhood Improvement (Storm Drainage) - Holmes Run II	Mason	1	In Progress
Neighborhood Improvement (Storm Drainage) - Indian Springs	Mason	1	In Progress
Neighborhood Improvement (Storm Drainage) - Long Branch	Mason	1	In Progress
Neighborhood Improvement (Storm Drainage) - Structural Protection	Countywide	1	In Progress
Parks - ADA Compliance	Countywide	1	In Progress
Parks - Development 2002 Referendum	Countywide	1	In Progress
Parks - Facility Maintenance	Countywide	1	In Progress
Parks - General Maintenance	Countywide	1	In Progress
Parks - Grounds Maintenance	Countywide	1	In Progress
Parks - Land Acquisition 1998 Referendum	Countywide	1	In Progress
Parks - Land Acquisition 2002 Referendum	Countywide	1	In Progress
Parks - Projects under construction (1998 projects in warranty)	Countywide	1	In Progress
Parks - Laurel Hill Development	Mt Vernon	1	In Progress
Parks - Wakefield Softball Complex	Braddock	1	In Progress
Parks - West County ReCenter	Sully	1	In Progress
Pedestrian Initiatives - Accotink Gateway	Providence	1	In Progress
Pedestrian Initiatives - Columbia Pike Trail	Mason	1	In Progress
Pedestrian Initiatives - Cross County Trail	Countywide	1	In Progress
Pedestrian Initiatives - Great Fall Street Trail	Dranesville	1	In Progress
Pedestrian Initiatives - Illuminated Pedestrian Crosswalk	Lee	1	In Progress
Pedestrian Initiatives - Lee Highway Trail	Sully	1	In Progress
Pedestrian Initiatives - Little River Turnpike Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	1	In Progress

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	1	In Progress
Pedestrian Initiatives - Safety Improvements to Existing Trails	Countywide	1	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	1	In Progress
Pedestrian Initiatives - VDOT Sidewalk Participation Projects	Countywide	1	In Progress
Pedestrian Initiatives - Walkway Program (sidewalks and trails)	Countywide	1	In Progress
Police - Camp 30 Development	Springfield	1	In Progress
Police - Mt Vernon Police Station	Mt Vernon	1	Substantially Complete
Police - Public Safety Operations Center (PSOC)	TBD	1	In Progress
Police - Sully Police Station	Sully	1	Substantially Complete
Police - West Ox Complex Feasibility Study	Springfield	1	In Progress
Police - West Springfield Police Station	Springfield	1	In Progress
Revitalization - Annandale Multi-Cultural Center (feasibility study)	Mason	1	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Bailey's Crossroads Streetscape	Mason	1	In Progress
Revitalization - Kings Crossing Town Center	Mt Vernon	1	In Progress
Revitalization - McLean Streetscape	Dranesville	1	In Progress
Revitalization - Merrifield Town Center Urban Park	Providence	1	In Progress
Revitalization - Route 1 Streetscape	Mt Vernon	1	In Progress
Revitalization - Springfield Streetscape	Lee	1	In Progress
Roads - Advanced Preliminary Engineering	Countywide	1	In Progress
Roads - Board of Road Viewers Program and Road Maintenance	Countywide	1	In Progress
Roads - Columbia Pike, Spring Lane, Carlin Springs Road (left turn lanes)	Mason	1	In Progress
Roads - Fairfax County Parkway Advanced Right of Way	Countywide	1	Substantially Complete
Roads - Gallows/Annandale/Hummer Roads	Mason, Providence	1	In Progress
Roads - Lee Highway (widening between Shirley Gate and Old Centreville Roads)	Sully	1	In Progress
Roads - Leesburg Pike	Providence	1	In Progress
Roads - Popes Head Road	Springfield	1	In Progress
Roads - Popes Head Road, Ladue Lane and Popes Head Creek (curve realignment)	Springfield	1	In Progress
Roads - Popes Head Road, O'Faly and Ladue Lane (curve realignment)	Springfield	1	In Progress
Roads - Popular Tree and Stringfellow (additional lane)	Sully	1	In Progress
Roads - Prosperity Avenue and Lee Highway (right turn lane)	Providence	1	In Progress
Roads - Roberts Road/Braddock Road	Braddock	1	In Progress
Roads - Route 1/Mt Vernon Memorial Highway	Mt Vernon	1	In Progress
Roads - Route 29/Bull Run Post Office Road	Sully	1	In Progress
Roads - Route 50/Annandale Road	Mason, Providence	1	In Progress
Roads - Shawnee Road	Mason	1	In Progress
Roads - South Van Dorn Street III	Lee	1	Substantially Complete
Roads - TAC Spot Improvement Program	Countywide	1	In Progress
Roads - Telegraph Road/Florence Road	Lee	1	In Progress
Roads - VDOT Participation Projects	Countywide	1	In Progress
Roads - VDOT Revenue Sharing Match Program	Countywide	1	In Progress
Sewers - Line Rehabilitation Program	Countywide	1	In Progress
Sewers - Metering Program	Countywide	1	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Alexandria Wastewater Treatment Plant Improvements	Non-County	1	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD Contribution	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant Contribution	Non-County	1	In Progress
Sewers - Extension Program	Countywide	1	In Progress
Sewers - Noman M. Cole Jr. Pollution Control Plant	Mt Vernon	1	In Progress
Sewers - Relocation Program	Countywide	1	In Progress
Sewers - Rocky Run Pump Station Rehabilitation	Sully	1	In Progress
Sewers - System Improvements	Countywide	1	In Progress
Sewers - Upper Occoquan Sewage Authority Expansion - Contribution	Non-County	1	In Progress
Solid Waste - I-66 Transfer Station Expansion	Sully	1	In Progress
Solid Waste - I-95 Landfill Closure	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	In Progress
Solid Waste - I-95 Leachate Facility	Mt Vernon	1	In Progress
Solid Waste - i-95 Methane Gas Recovery	Mt Vernon	1	In Progress
Solid Waste - I-95 Paved Ditch Extension	Mt Vernon	1	In Progress
Solid Waste - Newington Solid Waste Vehicle Facility Expansion	Mt Vernon	1	In Progress
Transit - Burke Centre VRE Parking Lot Expansion	Braddock	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Centreville Park and Ride (Bus Shelters)	Sully	1	In Progress
Transit - Dulles Corridor Slip Ramps	Hunter Mill	1	In Progress
Transit - Franconia Springfield Park and Ride Lots	Lee	1	In Progress
Transit - Franconia Springfield Parking Garage Expansion	Lee	1	In Progress
Transit - Herndon Monroe Park and Ride (Lighted Canopy)	Hunter Mill	1	Substantially Complete
Transit - Huntington Garage Parking Lot Expansion	Mt Vernon	1	In Progress
Transit - Metro Existing 103 Miles	Countywide	1	Substantially Complete
Transit - Metro Infrastructure Renewal Program (IRP)/Metro System Expansion Program (SEP)	Countywide	1	Potential Referendum
Transit - Reston East at Wiehle Ave Park and Ride Feasibility Study	Hunter Mill	1	In Progress
Transit - Reston East Park and Ride Expansion	Hunter Mill	1	In Progress

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Transit - Reston South Park and Ride (Bus Shelters)	Hunter Mill	1	Substantially Complete
Transit - Reston Town Center Transit Station	Hunter Mill	1	In Progress
Transit - Richmond Highway Transit Improvements	Mt Vernon	1	In Progress
Transit - Rolling Valley Park and Ride (Bus Lanes and Shelters)	Springfield	1	Substantially Complete
Transit - Seven Corners Transit Center	Mason	1	In Progress
Transit - West Falls Church Bus Bay Improvements	Dranesville	1	In Progress
Transit - West Ox Connector Bus Garage (Vienna Feeder Bus)	Springfield	1	In Progress
Community Development - Athletic Field Maintenance (Park and School fields)	Countywide	2	In Progress
Community Development - Athletic Field Matching Program	Countywide	2	In Progress
Community Development - Boys Baseball Field Lighting	Countywide	2	In Progress
Community Development - Girls Softball Field Lighting	Countywide	2	In Progress
Community Development - Herndon Senior Center	Dranesville	2	In Progress
Community Development - Jefferson Manor Public Improvements	Lee	2	In Progress
Community Development - Southgate Community Center	Hunter Mill	2	In Progress
DVS Garages - West Ox Garage Renovation	Springfield	2	In Progress
Fire - Traffic Light Signalization	Countywide	2	In Progress
Fire - Wolf Trap	Dranesville	2	In Progress
Housing - Affordable Housing Partnership Program	Countywide	2	In Progress
Housing - Affordable Housing Units (ADUs)	Countywide	2	In Progress
Housing - Lewinsville Expansion	Dranesville	2	In Progress
Housing - Little River Glen II	Braddock	2	In Progress
Housing - Little River Glen III	Braddock	2	In Progress
Housing - Magnet Housing	Countywide	2	In Progress
Human Services - Mt. Vernon Mental Health Center (study complete)	Mt Vernon	2	Potential Referendum
Human Services - West County Family Shelter	TBD	2	In Progress
Human Services - Woodburn Mental Health Center	Providence	2	Potential Referendum
Libraries - Burke Centre Community	Braddock	2	Potential Referendum
Libraries - Dolley Madison Renovation - feasibility study complete	Dranesville	2	Potential Referendum
Libraries - Martha Washington Renovation - feasibility study complete	Mt Vernon	2	Potential Referendum
Libraries - Oakton Community	Providence	2	Potential Referendum
Libraries - Richard Byrd Renovation- feasibility study complete	Lee	2	Potential Referendum
Libraries - Thomas Jefferson Renovation - feasibility study complete	Mason	2	Potential Referendum
Maintenance - Data Center Electrical Wiring	Springfield	2	In Progress
Maintenance - HIPPA Compliance	Countywide	2	In Progress
Maintenance - Northern Virginia Community College Capital Contribution	Countywide	2	In Progress
Parks - Development 2004 Referendum	Countywide	2	Potential Referendum
Parks - Athletic Field Development and Renovation	Countywide	2	In Progress
Parks - Building Renovations	Countywide	2	In Progress
Parks - Community Park Development	Countywide	2	In Progress
Parks - Infrastructure Renovations	Countywide	2	In Progress
Parks - Land Acquisition 2004 Referendum	Countywide	2	Potential Referendum
Parks - Natural and Cultural Resource Facilities	Countywide	2	In Progress
Parks - Playgrounds, Picnic areas, Tennis Courts, etc...	Countywide	2	In Progress
Parks - Stream and Trail Crossings	Countywide	2	In Progress
Police - Forensics Facility	Springfield	2	In Progress
Revitalization - Annandale Center Drive	Mason	2	In Progress
Revitalization - Rogers Glen Development II	Braddock	2	In Progress
Transit - Metro System Access Program (SAP)	Countywide	3	In Progress

The total cost of the 5-year CIP period is \$4.38 billion, including: \$1.09 billion associated with the projects listed above, \$0.66 billion in school projects and \$2.63 billion in non-County managed programs. See specific project descriptions for more details.

# CIP Projects by Priority Ranking

## Criteria for Ranking

- 1 - Immediate: In progress or expected to start in a year.
- 2 - Near Term: Expected to start in next 2-3 years.
- 3 - Long Term: Expected to start in next 4-5 years.
- 4 - Future: Anticipated, but not scheduled in 5-year period.

## Beyond 5 Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Storm Drainage - Priority #1 house flooding	\$3 million	Countywide	1	
Courts - Girls Probation House II	\$8 million	TBD	2	Potential Referendum
Courts - Less Secure Shelter II	\$8 million	TBD	2	Potential Referendum
Maintenance - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Maintenance - Providence District Supervisor's Office	\$4 million	Providence	2	
Storm Drainage - Priority #2 structural damage from flooding	\$14 million	Countywide	2	
Courts - Old Courthouse	\$10 million	Providence	3	
Fire - Academy Renovation and Expansion	\$45 million	Springfield	3	Potential Referendum
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	3	Potential Referendum
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	3	Potential Referendum
Fire - Herndon Fire Station (new)	\$7 million	Dranesville	3	Potential Referendum
Fire - Jefferson Fire Station (new)	\$6 million	Providence	3	Potential Referendum
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	3	Potential Referendum
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	3	Potential Referendum
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	3	Potential Referendum
Human Services - Gregory Road House	\$2 million	TBD	3	Potential Referendum
Libraries - Fairfax City Regional Renovation	\$16 million	Fairfax City	3	Potential Referendum
Libraries - John Marshall Community Renovation	\$7 million	Lee	3	Potential Referendum
Libraries - Pohick Regional Library Renovation	\$11 million	Springfield	3	Potential Referendum
Libraries - Reston Regional Library Renovation	\$17 million	Hunter Mill	3	Potential Referendum
Libraries - Tysons Pimmit Regional Library Renovation	\$11 million	Dranesville	3	Potential Referendum
Libraries - Woodrow Wilson Community Library Renovation	\$7 million	Mason	3	Potential Referendum
Police - Fair Oaks Police Station Renovation	\$5 million	Sully	3	Potential Referendum
Police - McLean District Police Station Renovation	\$8 million	Dranesville	3	Potential Referendum
Police - Pine Ridge Facility Renewal (after PSOC vacates)	\$5 million	Mason	3	Potential Referendum
Police - Reston District Police Station Renovation	\$9 million	Hunter Mill	3	Potential Referendum
Police - South County Animal Shelter	\$9 million	TBD	3	
Police - West Ox Animal Shelter Renewal	\$4 million	Springfield	3	Potential Referendum
Revitalization - Springfield Town Center (Arts Center)	\$13 million	Lee	3	
Storm Drainage - Priority #3 (storm water quality improvement)	\$118 million	Countywide	3	
Storm Drainage - Priority #4 (severe streambank erosion)	\$78 million	Countywide	3	
Storm Drainage - Priority #5 (moderate streambank erosion)	\$15 million	Countywide	3	
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4	
Community Development - Centreville-Chantilly Regional Senior/Teen Center	TBD	TBD	4	
Community Development - Huntington Community Center	TBD	Mt Vernon	4	
Community Development - Laurel Hill Senior Center (study completed in 1998)	\$7 million	Mt Vernon	4	
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	4	
Community Development - Mott Community Center	TBD	Springfield	4	
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4	
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4	
Courts - Chronic Offenders Residential Facility	\$7 million	TBD	4	Potential Referendum
Courts - Juvenile Halfway House	\$3 million	TBD	4	Potential Referendum
Courts - Courtroom Renovation	\$7 million	Providence	4	
Courts - Old Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	Potential Referendum
Fire - Fox Mill Fire Station Renovation	\$3 million	Hunter Mill	4	Potential Referendum
Fire - Gunston Fire Station Renovation	\$3 million	Mt Vernon	4	Potential Referendum
Fire - Hunter Valley Fire Station (new)	\$7 million	Hunter Mill	4	Potential Referendum
Fire - Merrifield Fire Station (New - Platform-on-Demand Station)	\$2 million	Providence	4	Potential Referendum
Fire - Mount Vernon Fire Station Renovation	\$3 million	Mt Vernon	4	Potential Referendum
Fire - New Fire and Rescue Admin Headquarters	\$55 million	TBD	4	
Fire - Pohick Fire Station Renovation	\$5 million	Springfield	4	Potential Referendum
Fire - Public Safety Boat House (new)	\$2 million	Mt Vernon	4	
Fire - Regional Fire Training Facility	\$35 million	TBD	4	
Fire - Reston Fire Station Renovation	\$3 million	Hunter Mill	4	Potential Referendum
Fire - Seven Corners Fire Station Renovation	\$3 million	Mason	4	Potential Referendum
Fire - South Clifton Fire Station (new)	\$4 million	Springfield	4	Potential Referendum
Fire - South County Public Safety Training Facility	\$6 million	TBD	4	
Fire - South West Centreville Fire Station (new)	\$7 million	Sully	4	Potential Referendum
Fire - Tysons Fire Station II (new)	\$8 million	Providence	4	Potential Referendum
Fire - Tysons Fire Station Renovation	\$3 million	Providence	4	Potential Referendum
Housing - Housing for Disabled Persons	\$3 million	TBD	4	
Housing - Magnet House Phase II	\$5 million	Lee	4	
Housing - Moderate Income Housing (400 units)	\$48 million	TBD	4	
Human Services - 2 Assisted Living Facilities	\$9 million	TBD	4	
Human Services - 7 Small Barrier-Free Homes	\$14 million	TBD	4	
Human Services - Adolescent Residential/Dual Diagnosis (46 residents)	\$11 million	TBD	4	

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Human Services - Alcohol and Drug New Generation Facility	\$8 million	TBD	4	
Human Services - Alcohol and Drug Treatment Detoxification Center II	\$8 million	TBD	4	
Human Services - Health Department Laboratory	\$12 million	TBD	4	
Human Services - Dual Diagnosis Facility II	\$6 million	TBD	4	
Human Services - North County Center (expansion)	\$11 million	Hunter Mill	4	
Human Services - Southeast (Springfield) Human Services Center	\$17 million	TBD	4	
Human Services - West County Human Services Center	\$44 million	TBD	4	
Libraries - Kingstowne Library	\$16 million	Lee	4	
Maintenance - Government Center Data Center	\$17 million	Springfield	4	
Maintenance - Public Works Complex	\$42 million	TBD	4	
Maintenance - Systems Furniture Replacement	\$8 million	Countywide	4	
Maintenance - Telecommunications System and DIT Switch	TBD	Fairfax City	4	
Maintenance - West County DVS Maintenance Facility	\$35 million	TBD	4	
Neighborhood Improvements - Backlog of potential NIP projects (30 communities)	\$145 million	Countywide	4	Potential Referendum
Police - Demolition of Massey Building	\$6 million	Providence	4	
Police - Demolition of Police Annex	\$1 million	Providence	4	
Police - Drivers Training Track/Classroom Complex	\$3 million	Sully	4	
Police - Forensics Facility Phase II	\$4 million	Springfield	4	
Police - New Police Headquarters	\$50 million	Providence	4	
Police - West Ox Heliport Renewal	\$5 million	Springfield	4	
Revitalization - Annandale Multi-Cultural Center	TBD	Mason	4	
Revitalization - Annandale Town Center and Parking Structure	\$75 million	Mason	4	
Revitalization - Bailey's Crossroads Market Place	\$15 million	Mason	4	
Revitalization - Hybla Valley Town Center	\$75 million	Lee	4	
Revitalization - Springfield Town Center, Parking, and Arts Center	\$125 million	Lee	4	
Roads - Improvements to the Fairfax County Parkway (interchanges/widening)	TBD	Hunter Mill, Dranesville, Sully	4	
Storm Drainage - Priority #6 (yard flooding)	\$4 million	Countywide	4	
Storm Drainage - Priority #7 (road flooding)	\$71 million	Countywide	4	
Study - West Ox Road Complex - Master Plan Implementation	TBD	Springfield	4	
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4	
Transit - Centreville Park and Ride Structure (2,000 space lot at Rt 29 and I-66)	\$40 million	Sully	4	
Transit - Fair Oaks Commuter Parking Structure (1,000 space lot at Rt 50 Corridor)	\$20 million	Springfield	4	
Transit - Lorton Commuter Rail Station expansion (possible 500 space lot)	\$6 million	Mt Vernon	4	
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt Vernon, Lee	4	
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock, Mason	4	
Transit - School Bus Parking	TBD	Countywide	4	
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt Vernon	VDOT 1/	
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT	
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT	
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT	
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT	
Roads - Braddock Road (widening)	TBD	Sully	VDOT	
Roads - Centreville Road, Metrotech-Mclearn	\$20 million	Sully	VDOT	
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT	
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT	
Roads - Franconia/S. Van Dorn Interchange	TBD	Lee	VDOT	
Roads - Guinea Road (widening)	TBD	Braddock	VDOT	
Roads - Guinea Road, Braddock-Braeburn	\$15 million	Braddock	VDOT	
Roads - Guinea Road, Roberts-Pommeroy	\$8 million	Braddock	VDOT	
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT	
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT	
Roads - Pohick Road (improve 2 lanes)	TBD	Mt Vernon	VDOT	
Roads - Pohick Road, I-95-Rt.1	\$8 million	Mt Vernon	VDOT	
Roads - Rolling Road, Odell-Delong	\$12 million	Mt Vernon	VDOT	
Roads - Shirley Gate Road (connection between Braddock and Parkway)	\$29 million	Springfield	VDOT	
Roads - South Van Dorn Street	TBD	Lee	VDOT	
Roads - Stringfellow Road (widening)	\$20 million	Sully, Springfield	VDOT	
Roads - Telegraph Road (widening)	\$45 million	Lee	VDOT	
Roads - Telegraph Road, Beulah-Hayfield	TBD	Lee	VDOT	
Roads - Realignment/Replacement of Woodlawn Road	\$20 million	Mt Vernon	VDOT	
<b>Total : Beyond 5-Year Period</b>	<b>\$1.851 billion</b>			

\* ENSNI = Estimate, No Scope, No Inflation

Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure.

1/ The Virginia Department of Transportation has primary responsibility for these road projects; however it is possible that the County may contribute to the cost of the project to supplement other sources of funding.

# CIP Projects by Supervisory District

Does not include specific school projects or non-county managed programs such as Water Supply, Northern Virginia Regional Park Authority or VDOT projects

## Criteria for Ranking

- 1 - Immediate: In progress or expected to start in a year.
- 2 - Near Term: Expected to start in next 2-3 years.
- 3 - Long Term: Expected to start in next 4-5 years.
- 4 - Future: Anticipated, but not scheduled in 5-year period.

## CIP 5 Year Plan

### Project

#### **Braddock**

<u>Project</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
Housing - Little River Glen II	Braddock	2	In Progress
Housing - Little River Glen III	Braddock	2	In Progress
Libraries - Burke Centre Community	Braddock	2	Potential Referendum
Parks - Wakefield Softball Complex	Braddock	1	In Progress
Revitalization - Rogers Glen Development II	Braddock	2	In Progress
Roads - Roberts Road/Braddock Road	Braddock	1	In Progress
Transit - Burke Centre VRE Parking Lot Expansion	Braddock	1	In Progress

#### **Countywide**

Community Development - Athletic Field Maintenance (Park and School fields)	Countywide	2	In Progress
Community Development - Athletic Field Matching Program	Countywide	2	In Progress
Community Development - Boys Baseball Field Lighting	Countywide	2	In Progress
Community Development - Girls Softball Field Lighting	Countywide	2	In Progress
Community Development - Land Acquisition Reserve	Countywide	1	In Progress
Fire - Safety Improvements (first 20 fire stations)	Countywide	1	In Progress
Fire - Traffic Light Signalization	Countywide	2	In Progress
Housing - Affordable Housing Partnership Program	Countywide	2	In Progress
Housing - Affordable Housing Units (ADUs)	Countywide	2	In Progress
Housing - Magnet Housing	Countywide	2	In Progress
Human Services - SACC Contribution (annual operating and overhead)	Countywide	1	In Progress
Maintenance - Carpet Replacement	Countywide	1	In Progress
Maintenance - County ADA Compliance	Countywide	1	In Progress
Maintenance - Electrical Systems (lighting, power, generators, fire alarms)	Countywide	1	In Progress
Maintenance - HIPAA Compliance	Countywide	2	In Progress
Maintenance - Mechanical Systems Replacement (HVAC, Plumbing, Elevators)	Countywide	1	In Progress
Maintenance - Miscellaneous County Building Repairs	Countywide	1	In Progress
Maintenance - Northern Virginia Community College Capital Contribution	Countywide	2	In Progress
Maintenance - Parking Lot Resurfacing	Countywide	1	In Progress
Maintenance - Roof Repairs and Replacement	Countywide	1	In Progress
Neighborhood Improvement - Dam Inspections, Improvements and Repairs	Countywide	1	In Progress
Neighborhood Improvement - Developer Defaults	Countywide	1	In Progress
Neighborhood Improvement - Emergency Watershed Improvements	Countywide	1	In Progress
Neighborhood Improvement - MS4 Permit Requirements (master planning program)	Countywide	1	In Progress
Neighborhood Improvement - Perennial Stream Mapping	Countywide	1	In Progress
Neighborhood Improvement - Secondary Monumentation	Countywide	1	In Progress
Neighborhood Improvement - Streetlights (Citizen Petition)	Countywide	1	In Progress
Neighborhood Improvement (Storm Drainage) - Structural Protection	Countywide	1	In Progress
Parks - ADA Compliance	Countywide	1	In Progress
Parks - Development 2002 Referendum	Countywide	1	In Progress
Parks - Development 2004 Referendum	Countywide	2	Potential Referendum
Parks - Facility Maintenance	Countywide	1	In Progress
Parks - General Maintenance	Countywide	1	In Progress
Parks - Grounds Maintenance	Countywide	1	In Progress
Parks - Land Acquisition 1998 Referendum	Countywide	1	In Progress
Parks - Land Acquisition 2002 Referendum	Countywide	1	In Progress
Parks - Projects under construction (1998 projects in warranty)	Countywide	1	In Progress
Parks - Athletic Field Development and Renovation	Countywide	2	In Progress
Parks - Building Renovations	Countywide	2	In Progress
Parks - Community Park Development	Countywide	2	In Progress
Parks - Infrastructure Renovations	Countywide	2	In Progress
Parks - Land Acquisition 2004 Referendum	Countywide	2	Potential Referendum
Parks - Natural and Cultural Resource Facilities	Countywide	2	In Progress
Parks - Playgrounds, Picnic areas, Tennis Courts, etc...	Countywide	2	In Progress
Parks - Stream and Trail Crossings	Countywide	2	In Progress
Pedestrian Initiatives - Cross County Trail	Countywide	1	In Progress
Pedestrian Initiatives - Safety Improvements to Existing Trails	Countywide	1	In Progress
Pedestrian Initiatives - State Supported Countywide Trails	Countywide	1	In Progress
Pedestrian Initiatives - VDOT Sidewalk Participation Projects	Countywide	1	In Progress
Pedestrian Initiatives - Walkway Program (sidewalks and trails)	Countywide	1	In Progress
Roads - Advanced Preliminary Engineering	Countywide	1	In Progress
Roads - Board of Road Viewers Program and Road Maintenance	Countywide	1	In Progress
Roads - Fairfax County Parkway Advanced Right of Way	Countywide	1	Substantially Complete
Roads - TAC Spot Improvement Program	Countywide	1	In Progress

<b><u>Project</u></b>	<b><u>District</u></b>	<b><u>Ranking</u></b>	<b><u>Status</u></b>
Roads - VDOT Participation Projects	Countywide	1	In Progress
Roads - VDOT Revenue Sharing Match Program	Countywide	1	In Progress
Sewers - Line Rehabilitation Program	Countywide	1	In Progress
Sewers - Metering Program	Countywide	1	In Progress
Sewers - Pumping Station Improvements	Countywide	1	In Progress
Sewers - Extension Program	Countywide	1	In Progress
Sewers - Relocation Program	Countywide	1	In Progress
Sewers - System Improvements	Countywide	1	In Progress
Transit - Bus Shelter Program	Countywide	1	In Progress
Transit - Metro Existing 103 Miles	Countywide	1	Substantially Complete
Transit - Metro Infrastructure Renewal Program (IRP)/Metro System Expansion Program (SEP)	Countywide	1	Potential Referendum
Transit - Metro System Access Program (SAP)	Countywide	3	In Progress
<b>Dranesville</b>			
Community Development - Herndon Senior Center	Dranesville	2	In Progress
Community Development - McLean Community Center Site Evaluation Study	Dranesville	1	In Progress
Fire - Wolf Trap	Dranesville	2	In Progress
Housing - Lewinsville Expansion	Dranesville	2	In Progress
Libraries - Dolley Madison Renovation - feasibility study complete	Dranesville	2	Potential Referendum
Neighborhood Improvement - Ballou	Dranesville	1	In Progress
Pedestrian Initiatives - Great Fall Street Trail	Dranesville	1	In Progress
Revitalization - McLean Streetscape	Dranesville	1	In Progress
Transit - West Falls Church Bus Bay Improvements	Dranesville	1	In Progress
<b>Hunter Mill</b>			
Community Development - Reston Community Center Theatre Study	Hunter Mill	1	In Progress
Community Development - Southgate Community Center	Hunter Mill	2	In Progress
Transit - Dulles Corridor Slip Ramps	Hunter Mill	1	In Progress
Transit - Herndon Monroe Park and Ride (Lighted Canopy)	Hunter Mill	1	Substantially Complete
Transit - Reston East at Wiehle Ave Park and Ride Feasibility Study	Hunter Mill	1	In Progress
Transit - Reston East Park and Ride Expansion	Hunter Mill	1	In Progress
Transit - Reston South Park and Ride (Bus Shelters)	Hunter Mill	1	Substantially Complete
Transit - Reston Town Center Transit Station	Hunter Mill	1	In Progress
<b>Lee</b>			
Community Development - Gum Springs Public Improvements	Lee	1	In Progress
Community Development - Jefferson Manor Public Improvements	Lee	2	In Progress
Human Services - South County Govt Center Lease (systems furniture)	Lee	1	In Progress
Libraries - Richard Byrd Renovation- feasibility study complete	Lee	2	Potential Referendum
Neighborhood Improvement - Brookland Bush Hill II	Lee	1	In Progress
Neighborhood Improvement - Kingstowne Environmental Monitoring	Lee	1	In Progress
Neighborhood Improvement (Storm Drainage) - Hayfield Farms	Lee	1	In Progress
Pedestrian Initiatives - Illuminated Pedestrian Crosswalk	Lee	1	In Progress
Revitalization - Springfield Streetscape	Lee	1	In Progress
Roads - South Van Dorn Street III	Lee	1	Substantially Complete
Roads - Telegraph Road/Florence Road	Lee	1	In Progress
Transit - Franconia Springfield Park and Ride Lots	Lee	1	In Progress
Transit - Franconia Springfield Parking Garage Expansion	Lee	1	In Progress
<b>Mason</b>			
Community Development - Bailey's Road Improvements	Mason	1	In Progress
Libraries - Thomas Jefferson Renovation - feasibility study complete	Mason	2	Potential Referendum
Neighborhood Improvement - Fairdale	Mason	1	In Progress
Neighborhood Improvement - Holmes Run Valley (planning only)	Mason	1	In Progress
Neighborhood Improvement (Storm Drainage) - Holmes Run II	Mason	1	In Progress
Neighborhood Improvement (Storm Drainage) - Indian Springs	Mason	1	In Progress
Neighborhood Improvement (Storm Drainage) - Long Branch	Mason	1	In Progress
Pedestrian Initiatives - Columbia Pike Trail	Mason	1	In Progress
Pedestrian Initiatives - Little River Turnpike Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Bridge	Mason	1	In Progress
Pedestrian Initiatives - Route 50 Pedestrian Improvements	Mason	1	In Progress
Revitalization - Annandale Center Drive	Mason	2	In Progress
Revitalization - Annandale Multi-Cultural Center (feasibility study)	Mason	1	In Progress
Revitalization - Annandale Streetscape	Mason	1	In Progress
Revitalization - Bailey's Crossroads Streetscape	Mason	1	In Progress
Roads - Columbia Pike, Spring Lane, Carlin Springs Road (left turn lanes)	Mason	1	In Progress
Roads - Shawnee Road	Mason	1	In Progress
Transit - Seven Corners Transit Center	Mason	1	In Progress
Roads - Gallows/Annandale/Hummer Roads	Mason, Providence	1	In Progress
Roads - Route 50/Annandale Road	Mason, Providence	1	In Progress
<b>Mt. Vernon</b>			
Community Development - Fairhaven Public Improvements	Mt Vernon	1	In Progress
Human Services - Mt. Vernon Mental Health Center (study complete)	Mt Vernon	2	Potential Referendum
Libraries - Martha Washington Renovation - feasibility study complete	Mt Vernon	2	Potential Referendum

<b>Project</b>	<b>District</b>	<b>Ranking</b>	<b>Status</b>
Neighborhood Improvement - Mount Vernon Manor	Mt Vernon	1	In Progress
Neighborhood Improvement - Mt Vernon Hill (planning only)	Mt Vernon	1	In Progress
Parks - Laurel Hill Development	Mt Vernon	1	In Progress
Police - Mt Vernon Police Station	Mt Vernon	1	Substantially Complete
Revitalization - Kings Crossing Town Center	Mt Vernon	1	In Progress
Revitalization - Route 1 Streetscape	Mt Vernon	1	In Progress
Roads - Route 1/Mt Vernon Memorial Highway	Mt Vernon	1	In Progress
Sewers - Noman M. Cole Jr. Pollution Control Plant	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Closure	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Liner Area 3	Mt Vernon	1	In Progress
Solid Waste - I-95 Landfill Perimeter Fence	Mt Vernon	1	Substantially Complete
Solid Waste - I-95 Landfill Road Construction	Mt Vernon	1	In Progress
Solid Waste - I-95 Leachate Facility	Mt Vernon	1	In Progress
Solid Waste - i-95 Methane Gas Recovery	Mt Vernon	1	In Progress
Solid Waste - I-95 Paved Ditch Extension	Mt Vernon	1	In Progress
Solid Waste - Newington Solid Waste Vehicle Facility Expansion	Mt Vernon	1	In Progress
Transit - Huntington Garage Parking Lot Expansion	Mt Vernon	1	In Progress
Transit - Richmond Highway Transit Improvements	Mt Vernon	1	In Progress
<b>Non-County</b>			
Sewers - Alexandria Wastewater Treatment Plant Improvements	Non-County	1	In Progress
Sewers - Arlington Wastewater Treatment Plant Upgrade to 40 MGD Contribution	Non-County	1	In Progress
Sewers - Blue Plains Wastewater Treatment Plant Contribution	Non-County	1	In Progress
Sewers - Upper Occoquan Sewage Authority Expansion - Contribution	Non-County	1	In Progress
<b>Providence</b>			
Community Development - James Lee Community Center	Providence	1	In Progress
Community Development - James Lee Public Improvements	Providence	1	In Progress
Courts - Jennings Judicial Center Expansion and Renovation	Providence	1	In Progress
Courts - Judicial Center Parking Structure	Providence	1	Substantially Complete
Human Services - Woodburn Mental Health Center	Providence	2	Potential Referendum
Libraries - Oakton Community	Providence	2	Potential Referendum
Maintenance - Stormwater Management West Drive Facility - Feasibility Study	Providence	1	In Progress
Pedestrian Initiatives - Accotink Gateway	Providence	1	In Progress
Revitalization - Merrifield Town Center Urban Park	Providence	1	In Progress
Roads - Leesburg Pike	Providence	1	In Progress
Roads - Prosperity Avenue and Lee Highway (right turn lane)	Providence	1	In Progress
<b>Springfield</b>			
DVS Garages - West Ox Garage Renovation	Springfield	2	In Progress
Fire - Crosspointe Fire Station	Springfield	1	In Progress
Fire - Fairfax Center Fire Station	Springfield	1	In Progress
Fire - Fire and Rescue Academy Improvements	Springfield	1	In Progress
Maintenance - Data Center Electrical Wiring	Springfield	2	In Progress
Police - Camp 30 Development	Springfield	1	In Progress
Police - Forensics Facility	Springfield	2	In Progress
Police - West Ox Complex Feasibility Study	Springfield	1	In Progress
Police - West Springfield Police Station	Springfield	1	In Progress
Roads - Popes Head Road	Springfield	1	In Progress
Roads - Popes Head Road, Ladue Lane and Popes Head Creek (curve realignment)	Springfield	1	In Progress
Roads - Popes Head Road, O'Faly and Ladue Lane (curve realignment)	Springfield	1	In Progress
Transit - Rolling Valley Park and Ride (Bus Lanes and Shelters)	Springfield	1	Substantially Complete
Transit - West Ox Connector Bus Garage (Vienna Feeder Bus)	Springfield	1	In Progress
<b>Sully</b>			
Parks - West County ReCenter	Sully	1	In Progress
Pedestrian Initiatives - Lee Highway Trail	Sully	1	In Progress
Police - Sully Police Station	Sully	1	Substantially Complete
Roads - Lee Highway (widening between Shirley Gate and Old Centreville Roads)	Sully	1	In Progress
Roads - Popular Tree and Stringfellow (additional lane)	Sully	1	In Progress
Roads - Route 29/Bull Run Post Office Road	Sully	1	In Progress
Sewers - Rocky Run Pump Station Rehabilitation	Sully	1	In Progress
Solid Waste - I-66 Transfer Station Expansion	Sully	1	In Progress
Transit - Centreville Park and Ride (Bus Shelters)	Sully	1	In Progress
<b>To Be Determined</b>			
Human Services - West County Family Shelter	TBD	2	In Progress
Police - Public Safety Operations Center (PSOC)	TBD	1	In Progress

The total cost of the 5-year CIP period is \$4.38 billion, including: \$1.09 billion associated with the projects listed above, \$0.66 billion in school projects and \$2.63 billion in non-County managed programs. See specific project descriptions for more details.

# CIP Projects by Supervisory District

## Criteria for Ranking

- 1 - Immediate: In progress or expected to start in a year.
- 2 - Near Term: Expected to start in next 2-3 years.
- 3 - Long Term: Expected to start in next 4-5 years.
- 4 - Future: Anticipated, but not scheduled in 5-year period.

## Beyond 5 Year CIP Period

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
<b>Braddock</b>				
Community Development - Wakefield Park Community/Senior Center	TBD	Braddock	4	
Roads - Guinea Road (widening)	TBD	Braddock	VDOT	
Roads - Guinea Road, Braddock-Braeburn	\$15 million	Braddock	VDOT	
Roads - Guinea Road, Roberts-Pommeroy	\$8 million	Braddock	VDOT	
Transit - Route 236 Commuter Park and Ride (200 spaces)	\$3 million	Braddock, Mason	4	
<b>Countywide</b>				
Fire - Station Improvements (sprinkler systems at 18 remaining stations)	\$6 million	Countywide	3	Potential Referendum
Maintenance - Systems Furniture Replacement	\$8 million	Countywide	4	
Neighborhood Improvements - Backlog of potential NIP projects (30 communities)	\$145 million	Countywide	4	Potential Referendum
Storm Drainage - Priority #1 house flooding	\$3 million	Countywide	1	
Storm Drainage - Priority #2 structural damage from flooding	\$14 million	Countywide	2	
Storm Drainage - Priority #3 (storm water quality improvement)	\$118 million	Countywide	3	
Storm Drainage - Priority #4 (severe streambank erosion)	\$78 million	Countywide	3	
Storm Drainage - Priority #5 (moderate streambank erosion)	\$15 million	Countywide	3	
Storm Drainage - Priority #6 (yard flooding)	\$4 million	Countywide	4	
Storm Drainage - Priority #7 (road flooding)	\$71 million	Countywide	4	
Transit - School Bus Parking	TBD	Countywide	4	
<b>Dranesville</b>				
Fire - Herndon Fire Station (new)	\$7 million	Dranesville	3	Potential Referendum
Libraries - Tysons Pimmit Regional Library Renovation	\$11 million	Dranesville	3	Potential Referendum
Pedestrian Initiatives - Springvale Bridge	\$3 million	Dranesville	VDOT	
Police - McLean District Police Station Renovation	\$8 million	Dranesville	3	Potential Referendum
<b>Fairfax City</b>				
Libraries - Fairfax City Regional Renovation	\$16 million	Fairfax City	3	Potential Referendum
Maintenance - Telecommunications System and DIT Switch	TBD	Fairfax City	4	
<b>Hunter Mill</b>				
Fire - Fox Mill Fire Station Renovation	\$3 million	Hunter Mill	4	Potential Referendum
Fire - Hunter Valley Fire Station (new)	\$7 million	Hunter Mill	4	Potential Referendum
Fire - Reston Fire Station Renovation	\$3 million	Hunter Mill	4	Potential Referendum
Human Services - North County Center (expansion)	\$11 million	Hunter Mill	4	
Libraries - Reston Regional Library Renovation	\$17 million	Hunter Mill	3	Potential Referendum
Police - Reston District Police Station Renovation	\$9 million	Hunter Mill	3	Potential Referendum
Roads - Improvements to the Fairfax County Parkway (interchanges/widening)	TBD	Hunter Mill, Dranesville, Sully	4	
<b>Lee</b>				
Fire - Woodlawn Fire Station Renovation	\$5 million	Lee	3	Potential Referendum
Housing - Magnet House Phase II	\$5 million	Lee	4	
Libraries - John Marshall Community Renovation	\$7 million	Lee	3	Potential Referendum
Libraries - Kingstowne Library	\$16 million	Lee	4	
Revitalization - Hybla Valley Town Center	\$75 million	Lee	4	
Revitalization - Springfield Town Center (Arts Center)	\$13 million	Lee	3	
Revitalization - Springfield Town Center, Parking, and Arts Center	\$125 million	Lee	4	
Roads - Franconia Road (widening)	\$27 million	Lee	VDOT	
Roads - Franconia Road and South Van Dorn Street	TBD	Lee	VDOT	
Roads - Franconia/S. Van Dorn Interchange	TBD	Lee	VDOT	
Roads - South Van Dorn Street	TBD	Lee	VDOT	
Roads - Telegraph Road (widening)	\$45 million	Lee	VDOT	
Roads - Telegraph Road, Beulah-Hayfield	TBD	Lee	VDOT	
Fire - Penn Daw Fire Station Renovation	\$5 million	Lee	3	Potential Referendum
<b>Mason</b>				
Community Development - Annandale Regional Senior/Teen Center	TBD	Mason	4	
Fire - Edsall Road Fire Station Renovation	\$5 million	Mason	3	Potential Referendum
Fire - Seven Corners Fire Station Renovation	\$3 million	Mason	4	Potential Referendum
Libraries - Woodrow Wilson Community Library Renovation	\$7 million	Mason	3	Potential Referendum
Police - Pine Ridge Facility Renewal (after PSOC vacates)	\$5 million	Mason	3	Potential Referendum
Revitalization - Annandale Multi-Cultural Center	TBD	Mason	4	
Revitalization - Annandale Town Center and Parking Structure	\$75 million	Mason	4	
Revitalization - Bailey's Crossroads Market Place	\$15 million	Mason	4	

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
<b>Mt. Vernon</b>				
Community Development - Huntington Community Center	TBD	Mt Vernon	4	
Community Development - Laurel Hill Senior Center (study completed in 1998)	\$7 million	Mt Vernon	4	
Fire - Gunston Fire Station Renovation	\$3 million	Mt Vernon	4	Potential Referendum
Fire - Mount Vernon Fire Station Renovation	\$3 million	Mt Vernon	4	Potential Referendum
Fire - Public Safety Boat House (new)	\$2 million	Mt Vernon	4	
Pedestrian Initiatives - Gunston Cove Bridge	\$4 million	Mt Vernon	VDOT	
Roads - Pohick Road (improve 2 lanes)	TBD	Mt Vernon	VDOT	
Roads - Pohick Road, I-95-Rt.1	\$8 million	Mt Vernon	VDOT	
Roads - Realignment/Replacement of Woodlawn Road	\$20 million	Mt Vernon	VDOT	
Roads - Rolling Road, Odell-Delong	\$12 million	Mt Vernon	VDOT	
Transit - Lorton Commuter Rail Station expansion (possible 500 space lot)	\$6 million	Mt Vernon	4	
Transit - Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million	Mt Vernon, Lee	4	
Community Development - Southeast County Teen Center	TBD	Mt.Vernon	4	
<b>Providence</b>				
Courts - Courtroom Renovation	\$7 million	Providence	4	
Courts - Old Courthouse	\$10 million	Providence	3	
Courts - Old Courthouse landscaping/walls and sidewalks	\$3 million	Providence	4	
Fire - Jefferson Fire Station (new)	\$6 million	Providence	3	Potential Referendum
Fire - Merrifield Fire Station (New - Platform-on-Demand Station)	\$2 million	Providence	4	Potential Referendum
Fire - Merrifield Fire Station Renovation	\$3 million	Providence	3	Potential Referendum
Fire - Tysons Fire Station II (new)	\$8 million	Providence	4	Potential Referendum
Fire - Tysons Fire Station Renovation	\$3 million	Providence	4	Potential Referendum
Maintenance - Providence District Supervisor's Office	\$4 million	Providence	2	
Pedestrian Initiatives - Hunter Mill Bridge (north)	\$3 million	Providence	VDOT	
Pedestrian Initiatives - Hunter Mill Bridge (south)	\$9 million	Providence	VDOT	
Police - Demolition of Massey Building	\$6 million	Providence	4	
Police - Demolition of Police Annex	\$1 million	Providence	4	
Police - New Police Headquarters	\$50 million	Providence	4	
Roads - Hunter Mill Road (interchange improvements)	\$4 million	Providence	VDOT	
Roads - Hunter Mill Road (widening)	\$7 million	Providence	VDOT	
<b>Springfield</b>				
Community Development - Mott Community Center	TBD	Springfield	4	
Fire - Academy Renovation and Expansion	\$45 million	Springfield	3	Potential Referendum
Fire - Fairview Fire Station Renovation	\$3 million	Springfield	4	Potential Referendum
Fire - Pohick Fire Station Renovation	\$5 million	Springfield	4	Potential Referendum
Fire - South Clifton Fire Station (new)	\$4 million	Springfield	4	Potential Referendum
Libraries - Pohick Regional Library Renovation	\$11 million	Springfield	3	Potential Referendum
Maintenance - Government Center Data Center	\$17 million	Springfield	4	
Police - Forensics Facility Phase II	\$4 million	Springfield	4	
Police - West Ox Animal Shelter Renewal	\$4 million	Springfield	3	Potential Referendum
Police - West Ox Heliport Renewal	\$5 million	Springfield	4	
Roads - Shirley Gate Road (connection between Braddock and Parkway)	\$29 million	Springfield	VDOT	
Study - West Ox Road Complex - Master Plan Implementation	TBD	Springfield	4	
Transit - Braddock Road Commuter Parking Lot (200 spaces)	\$3 million	Springfield	4	
Transit - Fair Oaks Commuter Parking Structure (1,000 space lot at Rt 50 Corridor)	\$20 million	Springfield	4	
<b>Sully</b>				
Fire - South West Centreville Fire Station (new)	\$7 million	Sully	4	Potential Referendum
Pedestrian Initiatives - Twin Lakes Pedestrian Bridge	\$1 million	Sully	VDOT	
Police - Drivers Training Track/Classroom Complex	\$3 million	Sully	4	
Police - Fair Oaks Police Station Renovation	\$5 million	Sully	3	Potential Referendum
Roads - Braddock Road (widening)	TBD	Sully	VDOT	
Transit - Centreville Park and Ride Structure (2,000 space lot at Rt 29 and I-66)	\$40 million	Sully	4	
Roads - Centreville Road, Metrotech-McClearen	\$20 million	Sully	VDOT	
Roads - Stringfellow Road (widening)	\$20 million	Sully, Springfield	VDOT	

<u>Project</u>	<u>ENSNI *</u>	<u>District</u>	<u>Ranking</u>	<u>Status</u>
<b>To Be Determined</b>				
Community Development - Centreville-Chantilly Regional Senior/Teen Center	TBD	TBD	4	
Community Development - Springfield Regional Senior/Teen Center	TBD	TBD	4	
Courts - Chronic Offenders Residential Facility	\$7 million	TBD	4	Potential Referendum
Courts - Girls Probation House II	\$8 million	TBD	2	Potential Referendum
Courts - Juvenile Halfway House	\$3 million	TBD	4	Potential Referendum
Courts - Less Secure Shelter II	\$8 million	TBD	2	Potential Referendum
Fire - New Fire and Rescue Admin Headquarters	\$55 million	TBD	4	
Fire - Regional Fire Training Facility	\$35 million	TBD	4	
Fire - South County Public Safety Training Facility	\$6 million	TBD	4	
Housing - Housing for Disabled Persons	\$3 million	TBD	4	
Housing - Moderate Income Housing (400 units)	\$48 million	TBD	4	
Human Services - 2 Assisted Living Facilities	\$9 million	TBD	4	
Human Services - 7 Small Barrier-Free Homes	\$14 million	TBD	4	
Human Services - Adolescent Residential/Dual Diagnosis (46 residents)	\$11 million	TBD	4	
Human Services - Alcohol and Drug New Generation Facility	\$8 million	TBD	4	
Human Services - Alcohol and Drug Treatment Detoxification Center II	\$8 million	TBD	4	
Human Services - Dual Diagnosis Facility II	\$6 million	TBD	4	
Human Services - Gregory Road House	\$2 million	TBD	3	Potential Referendum
Human Services - Health Department Laboratory	\$12 million	TBD	4	
Human Services - Southeast (Springfield) Human Services Center	\$17 million	TBD	4	
Human Services - West County Human Services Center	\$44 million	TBD	4	
Maintenance - Alternative Fuel Dispensing Facility	\$5 million	TBD	2	
Maintenance - Public Works Complex	\$42 million	TBD	4	
Maintenance - West County DVS Maintenance Facility	\$35 million	TBD	4	
Police - South County Animal Shelter	\$9 million	TBD	3	
<b>Total : Beyond 5-Year Period</b>	<b>\$1.851 billion</b>			

\* ENSNI = Estimate, No Scope, No Inflation

Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting agency, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, fixed equipment and information technology infrastructure.

VDOT project are project for which the Virginia Department of Transportation has primary responsibility; however it is possible that the County may contribute to the cost of the project to supplement other sources of funding.



1742

# Public Schools

## Public Schools Goals

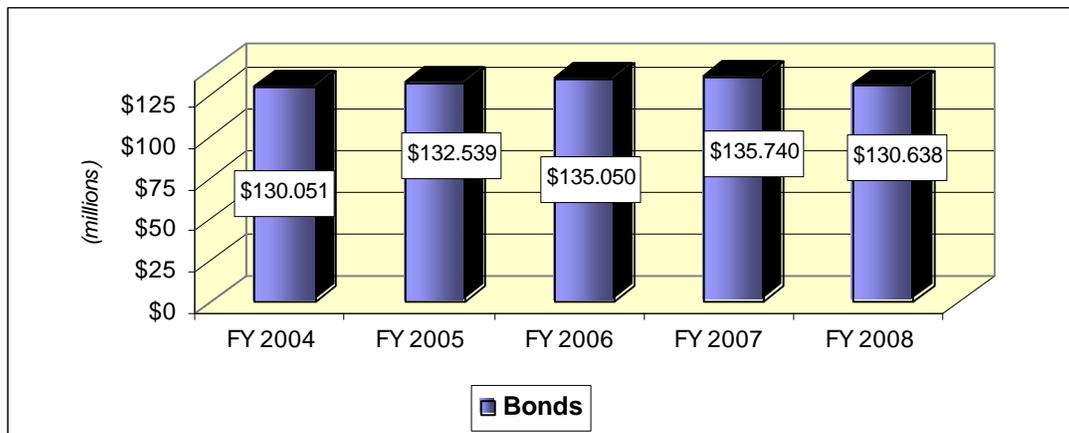
- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

## Five-Year Program Summary (in millions)

Program Area	Authorized/ Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY 2004 - FY 2008	Total FY 2009 and Beyond	Total Program Costs
Schools	\$324,267	\$130,051	\$132,539	\$135,050	\$135,740	\$130,638	\$664,018	967,259	\$1,955,544
<b>Total</b>	<b>\$324,267</b>	<b>\$130,051</b>	<b>\$132,539</b>	<b>\$135,050</b>	<b>\$135,740</b>	<b>\$130,638</b>	<b>\$664,018</b>	<b>\$967,259</b>	<b>\$1,955,544</b>

Note: As part of the FY 2003 – FY 2007 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond this amount will be reviewed annually.

## Source of Funding



# Fairfax County Public Schools

## PROGRAM DESCRIPTION

Fairfax County Public Schools (FCPS) determines the need for new facilities and additions to existing schools by comparing available capacity with anticipated enrollment. Capacity is an estimate of the number student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle, and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- ✓ Provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.
- ✓ Encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives.
- ✓ Identify a need for elementary schools in the Vienna area (near Leesburg Pike and Towlston Road) Centreville area, Dulles Corridor (near Centreville Road and Coppermine Road), Lorton Town Center, West Fairfax area (near Route 29 and Legato Road) and middle and high schools in the Laurel Hill area.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

In September 2002, total FCPS membership was 162,585 students. Expected increases in Special Education, Family and Early Childhood Education Program (FECEP), Court, and Alternative Program memberships will result in a midyear enrollment of approximately 164,600. Membership is projected to grow to approximately 177,280 students by the 2007-2008 school year, an increase of 9.0 percent. Projections now indicate enrollment may peak in 2009-2010 at just under 177,500 students, and then begin to level off or slowly decline.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past two years, construction was completed on two new schools, numerous renovations, and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75 percent of FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools, countywide, are safe, functional, and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum containing 50 projects was approved by County residents in November 2001. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2003.

## **CURRENT PROJECT DESCRIPTIONS**

### **New Construction – Elementary**

1. **N.E. Centreville Elementary School Site (Sully District).** \$14,100,000 for site acquisition and construction of a 36 room elementary school to serve the Centreville/Chantilly area, proposed to open in the 2003-2004 school year.
2. **Island Creek Elementary School Site (Lee District).** \$17,400,000 for a 36 room school to serve the Franconia/Alexandria area, proposed to open in the 2003-2004 school year.
3. **Andrew Chapel Elementary School Site (Dranesville District).** \$17,400,000 for a 36 room school to serve the Great Falls/McLean area, proposed to open in the 2003-2004 school year.
4. **Lorton Station Elementary School Site (Mt. Vernon District).** \$18,120,000 for a 36 room school to serve the Lorton area, proposed to open in the 2003-2004 school year.
5. **West Fairfax Area.** \$19,000,000 for 36 classrooms or equivalents to support programs and enrollment in the West Fairfax area.
6. **Coppermine Site (Hunter Mill District).** \$24,000,000 for a 36 room school to serve the Herndon area. The completion date has not yet been determined.
7. **Falls Church/Annandale Area.** \$39,060,000 for 72 classrooms or equivalents to support programs and enrollment in the Falls Church/Annandale area.
8. **Mt. Vernon Area.** \$21,900,000 for 36 classrooms or equivalents to support programs and enrollment in the Mount Vernon area.
9. **Baileys Area.** \$22,995,000 for 36 classrooms or equivalents to support programs and enrollment in the Baileys area.

### **New Elementary School Additions**

10. **Lake Anne Elementary School (Hunter Mill District).** \$3,100,000 for the construction of 6 additional classrooms, proposed to open in the 2004-2005 school year.
11. **Navy Elementary School (Sully District).** \$4,802,000 for the construction of 12 additional classrooms, proposed to open in the 2004-2005 school year.
12. **Forest Edge (Hunter Mill District).** \$1,550,000 for the construction of 4 additional classrooms, proposed to open in the 2004-2005 school year.

### **Elementary Modular Classroom Additions**

13. **Parklawn Elementary School (Mason District).** \$1,775,000 for a 10 room modular addition, proposed to open in the 2003-2004 school year.
14. **Centreville Elementary School (Sully District).** \$1,550,000 for an 8 room modular addition, proposed to open in the 2003-2004 school year.
15. **London Towne Elementary School (Sully District).** \$1,775,000 for a 10 room modular addition, proposed to open in the 2003-2004 school year.

16. **Oak Hill Elementary School (Sully District).** \$1,330,000 for a 6 room modular addition, proposed to open in the 2003-2004 school year.
17. **Mt. Eagle Elementary School (Lee District).** \$1,330,000 for a 6 room modular addition, proposed to open in the 2003-2004 school year.
18. **Silverbrook Elementary School (Springfield District).** \$1,775,000 for a 10 room modular addition, proposed to open in the 2003-2004 school year.
19. **Graham Road Elementary School (Providence District).** \$1,700,000 for an 8 room modular addition, proposed to open in the 2004-2005 school year.
20. **Beechtree Elementary School (Mason District).** \$1,500,000 for a 6 room modular addition, proposed to open in the 2004-2005 school year.
21. **Riverside Elementary School (Mt. Vernon District).** \$2,100,000 for a 12 room modular addition, proposed to open in the 2004-2005 school year.
22. **Crestwood Elementary School (Lee District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2004-2005 school year.
23. **McNair Elementary School (Hunter Mill District).** \$3,000,000 for two 6 room modular additions, proposed to open in the 2005-2006 school year.
24. **Washington Mill Elementary School (Mt. Vernon District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2004-2005 school year.
25. **Timber Lane Elementary School (Providence District).** \$2,100,000 for a 12 room modular addition, proposed to open in the 2005-2006 school year.
26. **Westlawn Elementary School (Mason District).** \$1,600,000 for a 6 room modular addition, proposed to open in the 2005-2006 school year.
27. **Louise Archer Elementary School (Hunter Mill District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
28. **Stratford Landing Elementary School (Mt. Vernon District).** \$1,900,000 for a 10 room modular addition, proposed to open in the 2005-2006 school year.
29. **Oakton Elementary School (Providence District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
30. **Waynewood Elementary School (Mt. Vernon District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
31. **Mosby Woods Elementary School (Providence District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
32. **Annandale Terrace Elementary School (Braddock District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
33. **Lynbrook Elementary School (Lee District).** \$2,100,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
34. **TBD.** \$4,200,000 for 20 room modular additions for unspecified schools, proposed to open in the 2007-2008 school year.

### **Middle School Addition**

35. **Jackson Middle School (Providence District).** \$4,650,000 for the construction of 10 additional classrooms, proposed to open in the 2005-2006 school year.

### **Middle School Modulars**

36. **Hughes Middle School (Hunter Mill District).** \$1,700,000 for an 8 room modular, proposed to open in the 2005-2006 school year.
37. **Cooper Middle School (Dranesville District).** \$2,400,000 for a 12 room modular, proposed to open in the 2007-2008 school year.

### **High School/Secondary New Buildings**

38. **South County Secondary (Mt. Vernon District).** \$88,610,000 for the construction of a High School/Secondary School. The completion date has not yet been determined.

### **High School Additions**

39. **Westfield High School (Sully District).** \$8,700,000 for the construction of 24 additional classrooms, proposed to open in the 2006-2007 school year.
40. **Langley High School (Dranesville District).** \$6,700,000 for the construction of 16 additional classrooms, proposed to open in the 2007-2008 school year.

### **High School Modulars**

41. **Chantilly High School (Springfield District).** \$2,600,000 for a 14 room modular, proposed to open in the 2006-2007 school year.

### **Renovation Program – Elementary Schools**

42. **Riverside Elementary School (Mt. Vernon District).** \$7,500,000 for the renovation of this facility to be completed in the 2005-2006 school year.
43. **Forest Edge Elementary School (Hunter Mill District).** \$11,700,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
44. **Floris Elementary School (Hunter Mill District).** \$10,100,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
45. **Laurel Ridge Elementary School (Braddock District).** \$10,800,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
46. **Greenbriar East Elementary School (Springfield District).** \$10,300,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
47. **Groveton Elementary School (Lee District).** \$11,800,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
48. **Hutchison Elementary School (Dranesville District).** \$14,600,000 for the renovation of, and 12 room addition to this facility, to be completed in the 2006-2007 school year.
49. **Wolftrap Elementary School (Hunter Mill District).** \$9,400,000 for the renovation of this facility, to be completed in the 2006-2007 school year.

50. **Greenbriar West Elementary School (Springfield District).** \$13,900,000 for the renovation of, and 8 room addition to this facility, to be completed in the 2006-2007 school year.
51. **Navy Elementary School (Sully District).** \$8,997,000 for the renovation of this facility, to be completed in the 2006-2007 school year.
52. **Franklin Sherman Elementary School (Dranesville District).** \$11,700,000 for the renovation of this facility. The completion date has not yet been determined.
53. **Woodburn Elementary School (Providence District).** \$11,100,000 for the renovation of this facility. The completion date has not yet been determined.
54. **Sleepy Hollow Elementary School (Mason District).** \$14,300,000 for the renovation of this facility. The completion date has not yet been determined.
55. **Freedom Hill Elementary School (Providence District).** \$13,500,000 for the renovation of this facility. The completion date has not yet been determined.
56. **Great Falls Elementary School (Dranesville District).** \$15,200,000 for the renovation of this facility. The completion date has not yet been determined.
57. **Vienna Elementary School (Hunter Mill District).** \$12,300,000 for the renovation of this facility. The completion date has not yet been determined.
58. **Graham Road Elementary School (Providence District).** \$15,400,000 for the renovation of this facility. The completion date has not yet been determined.
59. **Mount Eagle Elementary School (Lee District).** \$11,900,000 for the renovation of this facility. The completion date has not yet been determined.
60. **Undesignated 10 Elementary Schools.** \$120,000,000 for the renovation of 10 undesignated facilities. The completion dates have not yet been determined.

#### **Renovation Program - Middle Schools**

61. **Holmes Middle School (Mason District).** \$17,600,000 for the renovation of this facility, to be completed in the 2004-2005 school year.
62. **Key Middle/Center (Lee District).** \$28,800,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
63. **Glasgow Middle School (Mason District).** \$40,500,000 for replacement of building. The completion date has not yet been determined.
64. **Longfellow Middle School (Dranesville District).** \$26,500,000 for the renovation of this facility. The completion date has not yet been determined.
65. **Sandburg Middle School (Mt. Vernon District).** \$51,500,000 for the renovation of this facility. The completion date has not yet been determined.
66. **Cooper Middle School (Dranesville District).** \$46,000,000 for the renovation of this facility. The completion date has not yet been determined.
67. **Thoreau Middle School (Providence District).** \$50,000,000 for the renovation of this facility. The completion date has not yet been determined.

### **Renovation Program – High School**

68. **Hayfield Secondary School (Lee District).** \$55,750,000 for the renovation of this facility, to be completed in the 2005-2006 school year.
69. **Lake Braddock Secondary School (Braddock District).** \$74,500,000 for the renovation and 12 room addition to this facility, to be completed in the 2008-2009 school year.
70. **South Lakes High School (Hunter Mill District).** \$57,300,000 for the renovation of this facility. The completion date has not yet been determined.
71. **Woodson High School (Braddock District).** \$68,900,000 for the renovation of this facility. The completion date has not yet been determined.
72. **Edison High School (Lee District).** \$63,000,000 for the renovation of this facility. The completion date has not yet been determined.
73. **Marshall High School (Providence District).** \$62,000,000 for the renovation of this facility. The completion date has not yet been determined.
74. **Jefferson High School (Mason District).** \$70,000,000 for the renovation of this facility. The completion date has not yet been determined.
75. **Undesignated High School.** \$75,000,000 for the renovation of an undesignated high school. The completion date has not yet been determined.

### **Special Program Facilities**

76. **Central County Adult Education Center.** \$7,500,000 for an adult education facility to serve the central County area.
77. **West County Adult Education Center.** \$7,500,000 for an adult education facility to serve the western County area.

### **High School Progressive Renovations**

78. **Lee High School (Lee District).** \$36,980,000 for the final phase of renovations to this high school, scheduled to be completed in the 2004-2005 school year.
79. **Madison High School/Special Education (Hunter Mill District).** \$35,520,000 for the final phase of renovations to this high school, scheduled to be completed in the 2004-2005 school year.
80. **Stuart High School (Mason District).** \$35,085,000 for the final phase of renovations to this high school, scheduled to be completed in the 2004-2005 school year.
81. **McLean High School (Dranesville District).** \$30,285,000 for the final phase of renovations to this high school, scheduled to be completed in the 2004-2005 school year.
82. **Annandale High School (Braddock District).** \$37,175,000 for the final phase of renovations to this high school, scheduled to be completed in the 2004-2005 school year.

### **Infrastructure Management**

83. **Technology/Infrastructure Management.** \$125,730,000 to support Technology Infrastructure upgrades.
84. **Roof Replacement Program.** \$28,000,000 for the replacement of roofs as needed.

85. **Air Conditioning Replacement Program.** \$20,000,000 for the replacement of air conditioning equipment, as needed.
86. **Boiler Replacement Program.** \$13,500,000 for the replacement of boiler equipment as needed.
87. **Americans with Disabilities Act (ADA) Improvements.** \$10,500,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
88. **Bus Parking Facility.** \$3,000,000 to provide a facility for parking school buses.
89. **Bus Parking Facility – Eastern County.** \$3,500,000 to provide a facility for parking school buses to be located in the eastern portion of the County.
90. **Building Security.** \$6,500,000 for replacement and upgrades of building security systems.
91. **Food Service Warehouse Expansion.** \$3,500,000 for the expansion of warehouse space for Food Services.
92. **Asphalt Paving Program.** \$11,000,000 for asphalt paving as needed.
93. **Electric Service Upgrades.** \$19,000,000 to upgrade electrical service as needed.
94. **Energy Performance Initiatives.** \$4,000,000 to purchase temperature management controls to increase energy efficiency.

#### **Central Administration Center Renovations**

95. **Devonshire Center (Providence District).** \$5,600,000 for the renovation of this administrative center. The completion date has not yet been determined.
96. **Belle Willard Center (City of Fairfax).** \$1,500,000 for the renovation of this administrative center. The completion date has not yet been determined.
97. **Virginia Hills Center (Lee District).** \$4,000,000 for the renovation of this administrative center. The completion date has not yet been determined.
98. **Lorton Center (Mt. Vernon District).** \$4,000,000 for the renovation of this administrative center. The completion date has not been determined.
99. **Wilton Woods Administrative Center (Lee District).** \$5,700,000 for the renovation of this administrative center. The completion date has not yet been determined.
100. **Burkholder Administrative Center (City of Fairfax).** \$3,000,000 for the renovation of this administrative center. The completion date has not yet been determined.
101. **Human Resources Center (Mason District).** \$4,500,000 for the renovation of this administrative center. The completion date has not yet been determined.
102. **Chapel Square Center (Braddock District).** \$4,500,000 for the renovation of this administrative center. The completion date has not yet been determined.

**PROJECT COST SUMMARIES  
PUBLIC SCHOOLS  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total	Total	Additional Needed	Total Project Estimate
								FY2004- FY2008	FY2009- FY2013		
<b>New Construction/Additions</b>											
1. Northeast Centreville Site	B	12,408	1,692					1,692			14,100
2. Island Creek Site	B	15,312	2,088					2,088			17,400
3. Andrew Chapel Site	B	15,312	2,088					2,088			17,400
4. Lorton Station Site	B	15,946	2,174					2,174			18,120
5. West Fairfax Area Site	B	0	570	4,520	9,350	4,560		19,000			19,000
6. Coppermine Site	B	0					720	720	23,280		24,000
7. Falls Church/Annandale Area Site	B	0						0	36,060	3,000	39,060
8. Mount Vernon Area Site	B	0						0	19,900	2,000	21,900
9. Bailey's Area Site	B	0						0	21,995	1,000	22,995
10. Lake Anne Elem	B	186	2,480	434				2,914			3,100
11. Navy Elem	B	500	4,202	100				4,302			4,802
12. Forest Edge Elem	B	344	906	300				1,206			1,550
13. ParkLawn Elem	B	394	1,381					1,381			1,775
14. Centreville Elem	B	344	1,206					1,206			1,550
15. London Towne Elem	B	394	1,381					1,381			1,775
16. Oak Hill Elem	B	296	1,034					1,034			1,330
17. Mount Eagle Elem	B	296	1,034					1,034			1,330
18. Silverbrook Elem	B	394	1,381					1,381			1,775
19. Graham Road Elem	B	0	378	1,322				1,700			1,700
20. Beechtree Elem	B	0	333	1,167				1,500			1,500
21. Riverside Elem	B	0	467	1,633				2,100			2,100
22. Crestwood Elem	B	0	422	1,478				1,900			1,900
23. McNair Elem	B	0	667	2,333				3,000			3,000
24. Washington Mill Elem	B	0	422	1,478				1,900			1,900
25. Timber Lane Elem	B	0		467	1,633			2,100			2,100
26. Westlawn Elem	B	0		311	1,289			1,600			1,600
27. Louise Archer Elem	B	0		422	1,478			1,900			1,900
28. Stratford Landing Elem	B	0		422	1,478			1,900			1,900
29. Oakton Elem	B	0			467	1,633		2,100			2,100
30. Waynewood Elem	B	0			467	1,633		2,100			2,100
31. Mosby Woods Elem	B	0			467	1,633		2,100			2,100
32. Annandale Terrace Elem	B	0			467	1,633		2,100			2,100
33. Lynbrook Elem	B	0			467	1,633		2,100			2,100
34. TBD	B	0					4,200	4,200			4,200
35. Jackson Middle	B	0	279	3,720	651			4,650			4,650

**PROJECT COST SUMMARIES  
PUBLIC SCHOOLS  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total	Total	Additional Needed	Total Project Estimate
								FY2004- FY2008	FY2009- FY2013		
36. Hughes Middle	B	0	378	1,322				1,700			1,700
37. Cooper Middle	B	0			467	1,933		2,400			2,400
38. South County High	B	1,400	1,600	4,413	20,309	25,515	25,373	77,210	10,000		88,610
39. Westfield High	B	0	522	4,784	3,394			8,700			8,700
40. Langley High	B	0			402	5,963	335	6,700			6,700
41. Chantilly High	B	0		572	2,028			2,600			2,600
<b>Renovation Program</b>											
42. Riverside Elem	B	585	2,115	4,275	525			6,915			7,500
43. Forest Edge Elem	B	725	3,288	6,786	901			10,975			11,700
44. Floris Elem	B	725	2,828	5,824	723			9,375			10,100
45. Laurel Ridge Elem	B	650	6,490	3,174	486			10,150			10,800
46. Greenbriar East Elem	B	555	6,255	3,078	412			9,745			10,300
47. Groveton Elem	B	675	7,046	3,725	354			11,125			11,800
48. Hutchison/Addition Elem	B	585		5,986	7,446	583		14,015			14,600
49. Wolftrap Elem	B	535		3,854	4,794	217		8,865			9,400
50. Greenbriar West/Addition Elem	B	620		5,699	7,089	492		13,280			13,900
51. Navy Elem	B	510		3,689	4,498	300		8,487			8,997
52. Franklin Sherman Elem	B	0				750	3,889	4,639	7,061		11,700
53. Woodburn Elem	B	0				750	3,468	4,218	6,882		11,100
54. Sleepy Hollow Elem	B	0				750	4,684	5,434	8,866		14,300
55. Freedom Hill Elem	B	0				750	4,380	5,130	8,370		13,500
56. Great Falls Elem	B	0						0	14,744	456	15,200
57. Vienna Elem	B	0						0	11,931	369	12,300
58. Graham Road Elem	B	0						0	14,938	462	15,400
59. Mount Eagle Elem	B	0						0	11,543	357	11,900
60. Renovation 10 Schools (Elem)	B	0						0	13,000	107,000	120,000
61. Holmes Middle	B	15,001	2,534	65				2,599			17,600
62. Key/Center Middle	B	623	377		6,854	9,154	11,792	28,177			28,800
63. Glasgow Middle	B	500	450		2,600	12,150	12,865	28,065	11,935		40,500
64. Longfellow Middle	B	0			400	500		900	25,600		26,500
65. Sandburg Middle	B	0						0	51,500		51,500
66. Cooper Middle	B	0						0	36,800	9,200	46,000
67. Thoreau Middle	B	0						0	34,700	15,300	50,000
68. Hayfield Secondary	B	32,881	11,848	9,963	1,058			22,869			55,750
69. Lake Braddock Secondary Addition	B	2,000	2,549	24,361	25,945	12,600	7,045	72,500			74,500

**PROJECT COST SUMMARIES  
PUBLIC SCHOOLS  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total	Total	Additional Needed	Total Project Estimate
								FY2004- FY2008	FY2009- FY2013		
70. South Lakes High	B	989	600		6,011	18,055	17,190	41,856	14,455		57,300
71. Woodson High	B	400	600			15,158	17,847	33,605	34,895		68,900
72. Edison High	B	0				400	600	1,000	48,932	13,068	63,000
73. Marshall High	B	0						0	14,204	47,796	62,000
74. Jefferson High	B	0						0	58,000	12,000	70,000
75. Renovation High School (Undesignated)	B	0						0	53,000	22,000	75,000
76. Central County Adult Education Center	B	0	5,750	1,750				7,500			7,500
77. West County Adult Education Center	B	0						0	7,500		7,500
78. Lee High	B	28,665	8,115	200				8,315			36,980
79. Madison High /Special Ed	B	29,384	5,936	200				6,136			35,520
80. Stuart High	B	29,724	5,161	200				5,361			35,085
81. McLean High	B	27,172	2,628	485				3,113			30,285
82. Annandale High	B	29,617	7,041	517				7,558			37,175
83. Technology/Infrastructure Management	B	29,730	5,000	5,000	7,000	7,000	7,000	31,000	65,000		125,730
84. Roof Replacement Program	B	6,000	2,000	2,000	3,000	2,000	2,000	11,000	11,000		28,000
85. A/C Replacement Program	B	5,000	1,500	1,500	1,500	1,500	1,500	7,500	7,500		20,000
86. Boiler Replacement	B	5,000	1,500	1,500	1,500	1,000	500	6,000	2,500		13,500
87. Americans With Disabilities Act (ADA)	B	3,000	750	750	750	750	750	3,750	3,750		10,500
88. Bus Parking Facility	B	1,500	1,500					1,500			3,000
89. Bus Parking Facility Eastern County	B	0						0	3,500		3,500
90. Building Security	B	1,500	500	500	500	500	500	2,500		2,500	6,500
91. Food Service Warehouse Expansion	B	0	105	1,260	1,890	245		3,500			3,500
92. Asphalt Paving Program	B	1,000	1,000	1,000	1,000	1,000	1,000	5,000	5,000		11,000
93. Electric Service Upgrades	B	2,500	4,500	3,000	3,000	3,000	3,000	16,500			19,000
94. Energy Performance Initiatives	B	2,000	1,000	1,000				2,000			4,000
95. Devonshire Center	B	390						0		5,210	5,600
96. Belle Willard Center	B	0						0		1,500	1,500
97. Virginia Hills Center	B	0						0		4,000	4,000

**PROJECT COST SUMMARIES  
PUBLIC SCHOOLS  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004- FY2008	Total FY2009- FY2013	Additional Needed	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008				
98. Lorton Center	B	0						0		4,000	4,000
99. Wilton Woods Administrative Center	B	0						0		5,700	5,700
100. Burkholder Administrative	B	0						0		3,000	3,000
101. Human Resources Center	B	0						0		4,500	4,500
102. Chapel Square Center	B	0						0		4,500	4,500
<b>GRAND TOTAL</b>		\$324,267	\$130,051	\$132,539	\$135,050	\$135,740	\$130,638	\$664,018	\$698,341	\$268,918	\$1,955,544

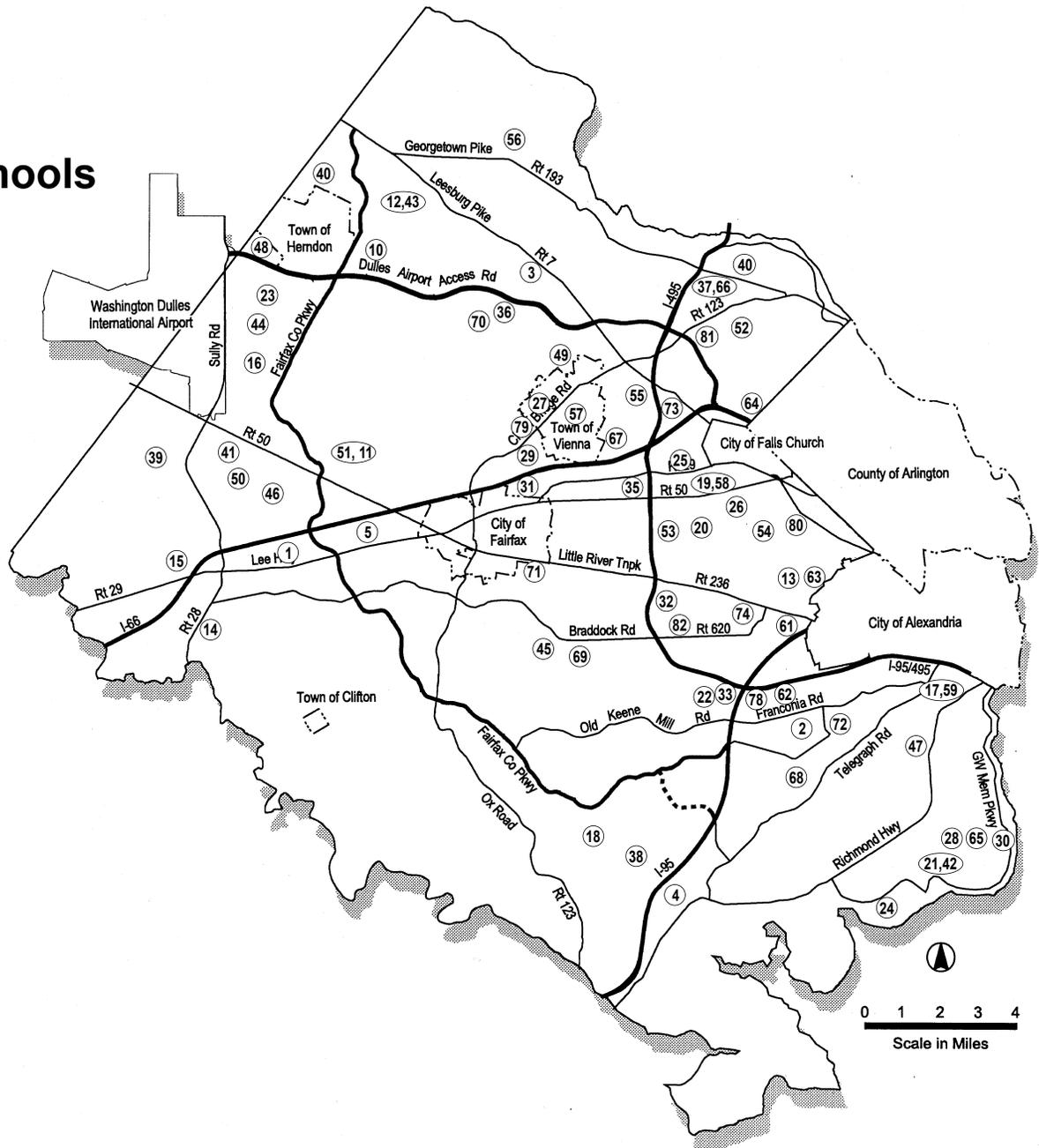
<b>Funded Project Costs</b>	\$324,267	\$115,009	\$88,914	\$54,630	\$18,092	\$7,645	\$284,290				\$608,557
<b>Unfunded Project Costs</b>	\$0	\$15,042	\$43,625	\$80,420	\$117,648	\$122,993	\$379,728	\$698,341	\$268,918		\$1,346,987
<b>Ten Year Requirement</b>	\$324,267	\$130,051	\$132,539	\$135,050	\$135,740	\$130,638	\$664,018	\$698,341	\$268,918		\$1,955,544

Notes:  
As part of the FY 2003 - FY 2007 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond \$130 million per year will be reviewed annually.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Public Schools

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

- |                                |                             |                            |                             |
|--------------------------------|-----------------------------|----------------------------|-----------------------------|
| 1. N.E. Centreville Elem. Site | 19. Graham Road Elem.       | 40. Langley High           | 61. Holmes Middle           |
| 2. Island Creek Elem. Site     | 20. Beechtree Elem.         | 41. Chantilly              | 62. Key/Center Middle       |
| 3. Andrew Chapel Elem. Site    | 21. Riverside Elem.         | 42. Riverside Elem.        | 63. Glasgow Middle          |
| 4. Lorton Station Elem. Site   | 22. Crestwood Elem.         | 43. Forest Edge Elem.      | 64. Longfellow Middle       |
| 10. Lake Anne Elem.            | 23. McNair Elem.            | 44. Floris Elem.           | 65. Sandburg Middle         |
| 11. Navy Elem.                 | 24. Washington Mill Elem.   | 45. Laurel Ridge Elem.     | 66. Cooper Middle           |
| 12. Forest Edge Elem.          | 25. Timber Lane Elem.       | 46. Greenbriar East Elem.  | 67. Thoreau Middle          |
| 13. ParkLawn Elem.             | 26. Westlawn Elem.          | 47. Groveton Elem.         | 68. Hayfield Secondary      |
| 14. Centreville Elem.          | 27. Louise Archer Elem.     | 48. Hutchison Elem.        | 69. Lake Braddock Secondary |
| 15. London Towne Elem.         | 28. Stratford Landing Elem. | 49. Wolfrap Elem.          | 70. South Lakes High        |
| 16. Oak Hill Elem.             | 29. Oakton Elem.            | 50. Greenbriar West Elem.  | 71. Woodson High            |
| 17. Mount Eagle Elem.          | 30. Waynewood Elem.         | 51. Navy Elem.             | 72. Edison High             |
| 18. Silverbrook Elem.          | 31. Mosby Woods Elem.       | 52. Franklin Sherman Elem. | 73. Marshall High           |
|                                | 32. Annandale Terrace Elem. | 53. Woodburn Elem.         | 74. Jefferson High          |
|                                | 33. Lynbrook Elem.          | 54. Sleepy Hollow Elem.    | 78. Lee High                |
|                                | 35. Jackson Middle          | 55. Freedom Hill Elem.     | 79. Madison/SP Ed.          |
|                                | 36. Hughes Middle           | 56. Great Falls Elem.      | 80. Stuart High             |
|                                | 37. Cooper Middle           | 57. Vienna Elem.           | 81. McLean High             |
|                                | 38. South County Secondary  | 58. Graham Road Elem.      | 82. Annandale High          |
|                                | 39. Westfield High          | 59. Mount Eagle Elem.      |                             |



1742

# Parks

## Fairfax County Park Authority Goals

- ✓ To provide residents with a park system that will meet their needs for a variety of recreational activities.
- ✓ To establish full opportunity for all residents and visitors to make constructive use of their leisure time through the provision of recreational and cultural programs within safe, accessible, and enjoyable parks.
- ✓ To serve as the primary public mechanism for the preservation of environmentally sensitive land and water resources and areas of historic significance.
- ✓ To preserve, restore and exhibit the County's historical heritage.
- ✓ To systematically provide for the long-range planning, acquisition and orderly development of a quality park system that keeps pace with the needs of an expanding population.

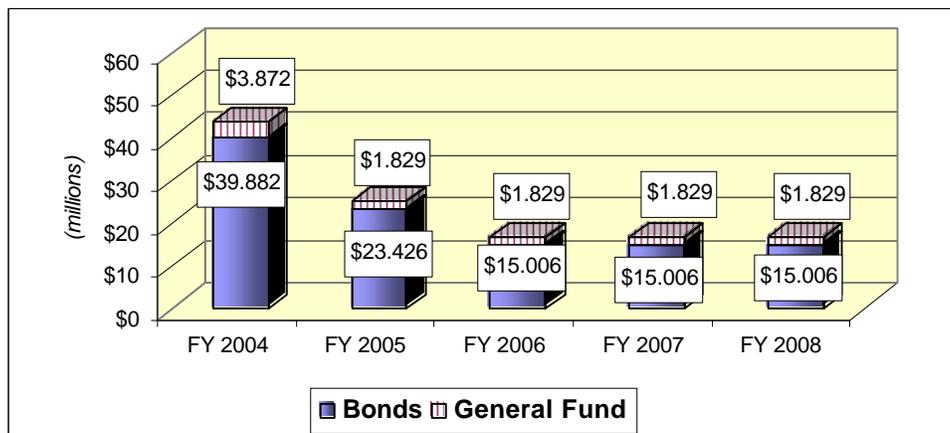
## Northern Virginia Regional Park Authority (NVRPA) Goals

- ✓ To provide a diverse system of regional park lands and recreational facilities that meet the needs of a dynamic and growing population and enhance leisure time opportunities for Northern Virginians.
- ✓ To protect and balance development of regionally significant resources through acquisition and protection of exceptional natural, scenic, environmental, historic, cultural, recreational or aesthetic areas.
- ✓ To provide high quality park and recreation facilities by maintaining their integrity and quality with careful development, operation and maintenance practices.
- ✓ To provide leadership in the planning and coordination of regional park and recreation projects.
- ✓ To maintain sound fiscal management and long-term financial stability and solvency.

## Five-Year Program Summary (in millions)

Program Area	Authorized/ Expended	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY 2004 - FY 2008	Total FY 2009 - FY 2013	Total Program Costs
	Thru FY 2003								
Park Authority	\$73,760	\$40,122	\$21,116	\$11,829	\$11,829	\$11,829	\$96,725	\$20,145	\$190,630
NVRPA	Continuing	3,632	4,139	5,006	5,006	5,006	22,789	25,030	47,819
<b>Total</b>	<b>\$73,760</b>	<b>\$43,754</b>	<b>\$25,255</b>	<b>\$16,835</b>	<b>\$16,835</b>	<b>\$16,835</b>	<b>\$119,514</b>	<b>\$45,175</b>	<b>\$238,449</b>

## Source of Funding



# Fairfax County Park Authority

## PROGRAM DESCRIPTION

The Fairfax County Park Authority is directed by a twelve-member board appointed by the County Board of Supervisors. One member is appointed from each of the County's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired over 21,673 acres of parkland, including 371 individual parks. Most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the County Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Emphasize the need for local and regional programs, parklands and recreational facilities for current and future residents.
- ✓ Encourage the preservation and protection of park resources, including environmentally and historically significant areas.
- ✓ Acquire parkland, and develop neighborhood, community, district and Countywide parks with appropriate recreational facilities.
- ✓ Support the Park Comprehensive Plan which establishes criteria, standards and priorities for land acquisition, facility development and resource protection and management. It also assesses Countywide needs for parks, recreation and open space and serves as the framework for related policy and fiscal deliberations.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Over the past fiscal year, the Fairfax County Park Authority acquired an additional 1,551 acres of land. In conjunction with the purchase of parkland, the Fairfax County Park Authority received a transfer of 1,194 acres of open space from the Board of Supervisors with dedication of 155 acres. One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in County parks and upgrade the various athletic fields and courts maintained by the Park Authority. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. A third objective is to sustain existing parkland and facilities. Some of the recent improvements include: renovation of the Mt. Vernon and Wakefield RECenters; playground installation at various Countywide park sites; irrigation improvements to 2 diamond fields at Ossian Hall

Park, 1 rectangular and 2 diamond fields at Cunningham Park, 2 rectangular fields at George Washington Park, and 1 rectangular and 1 diamond field at Franklin Farm Park; parking improvements at Colvin Run Mill; road improvements at Lee District Park; accessibility improvements at Spring Hill, Huntley Meadows, Oak Marr, and Burke Lake; trail improvements at Valley Crest Park; golf course irrigation at Burke Lake Golf Course; irrigation of 3 rectangular fields and improvements to the parking area at Stringfellow Park; irrigation of 3 diamond fields at Chantilly Library Site; parking area expansion and lighting at Oak Marr and community park improvements at Muddy Hole Park.

A large portion of Fairfax County Park Authority projects is supported by General Obligation Bonds. Bond funding remains from the 1998 and 2002 Park Bond Referenda. A Park Referendum is proposed for fall 2004. The Park Authority is currently conducting a Needs Assessment in order to determine long range recreation facility needs. This study includes a demand survey, development of an inventory of public and private recreation facilities, and preparation of a Long Range Capital Needs Plan. Also underway is a Facility Assessment of selected park buildings that will be utilized to develop a long range maintenance and repair plan as well as aid in the forecasting of future major expenses.

## **CURRENT PROJECT DESCRIPTIONS**

1. **Americans with Disabilities Act (ADA).** This is a Countywide continuing project to address ADA Compliance measures throughout County parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that that park facilities, programs, services, and activities are readily accessible to individuals with disabilities. Current projects include installation of a lift at the boating dock for Burke Lake Park, renovations to Dranesville Tavern, and planning for modifications to Lake Fairfax.
2. **Parks General Maintenance.** This is a Countywide continuing project to address Park Authority general maintenance requirements at non-revenue producing parks including: plumbing, electrical, lighting, security/fire systems, sprinklers, and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include but are not limited to: field houses, boathouses, pump houses, maintenance facility sheds, shelters, and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal, and improved services.
3. **Parks Facility Maintenance.** This is a Countywide continuing project to address minor routine repairs at non-revenue producing parks. Facility maintenance includes minor routine preventive maintenance of Park Authority structures such as the replacement of broken windows and doors, equipment repairs, and the scheduled inspections of HVAC, security, and fire alarm systems at prioritized park sites.
4. **Parks Ground Maintenance.** This is a Countywide continuing project to address parks ground maintenance at non-revenue producing parks. Grounds maintenance includes the upkeep of sidewalks, parking lots, bridges, recreation and irrigation equipment, tennis courts, and trails.
5. **Laurel Hill Development.** \$2,143,000 to continue to address property management and development at the Laurel Hill property. Laurel Hill was transferred to the County by the Federal Government during the first part of 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. Funding will continue to address needs at this site, including master planning, a security/maintenance contract, structural maintenance and utilities at existing buildings, custodial, planning, and engineering positions, maintenance at four interim athletic fields, and demolition of unserviceable buildings.
6. **Wakefield Softball Complex.** \$1,700,000 for the design and construction of a girls' softball complex at Wakefield Park, to include design and construction of two Level I diamond fields as well as additional parking areas. This project is separated into three phases. Phase I includes the project design, development permit, and construction of two additional parking areas, including associated drainage systems and lighting. Phase II includes the demolition of the existing parking area, rough grading, and turf establishment on the fields. Phase III includes field fencing, irrigation, and lighting. This project is supported by General Obligation Bonds in the amount of \$1,400,000 and General Funds in the amount of \$300,000.

7. **Athletic Fields.** \$7,400,000 for new field development; renovation of existing fields; and lighting and irrigation of existing fields throughout the County. Projects include irrigation of diamond fields at Ossian Hall, Cunningham, Lake Fairfax, Franklin Farm and Ellanor C. Lawrence Parks; lights for diamond fields at Beulah, Cunningham, Braddock and Ellanor C. Lawrence Parks; irrigation of rectangular fields at George Washington, Franklin Farm and Ellanor C. Lawrence Parks; lights for rectangular fields at Braddock, Cunningham and Ellanor C. Lawrence Parks; renovation of diamond fields at Clermont and Walnut Hills; renovation of rectangular fields at Clermont and Hooes Road; new diamond fields at Mason District, Clermont and Hutchison School Site; new rectangular fields at Hutchison School Site, Bailey's Area and Greentree Village Parks; and planning, natural/cultural inventory, and athletic field development at the Hunter Assemblage. This project is supported by the 1998 Park Bond Referendum.
8. **Infrastructure Renovation.** \$4,900,000 for repairs and improvements to park roads and parking lots Countywide including Lee District, Greenbriar and Providence Parks; renovation of parking lot lighting at recreation centers; renovation of court lighting at Jefferson District Park; a new maintenance facility; funds to match volunteer programs; and improvements to Green Spring Gardens park site. This project is supported by the 1998 Park Bond Referendum.
9. **Trails and Stream Crossings.** \$4,200,000 for improvements to existing trails and bridges; and additional trails and stream crossings with emphasis on connecting existing trail systems. Stream valleys include Accotink, Cub Run, Difficult Run, Holmes Run, Long Branch, Rocky Run and South Run Stream Valley Parks. This project is supported by the 1998 Park Bond Referendum.
10. **Natural and Cultural Resource Facilities.** \$10,000,000 for preservation and stabilization of several historic sites and buildings including Ash Grove, Historic Huntley, Mt. Air, Ox Hill and Union Mills; dam and dredging of Lake Accotink; stabilization of stream valley areas; improvements to Huntley Meadows wetland impoundment; and development of horticulture facilities. This project is supported by the 1998 Park Bond Referendum.
11. **Community Park Development.** \$6,000,000 for phased development of several new and existing community parks throughout the County with both passive and active types of recreational facilities. Sites include Centreville Farms Area, Towers, Great Falls Nike, Grist Mill, Idylwood, Jefferson Village, Muddy Hole, Reston Town Green, Stratton Woods, Turner Farm and Tyler Parks. This project is supported by the 1998 Park Bond Referendum.
12. **Building Renovations.** \$5,000,000 for repairs and replacement of park facilities including roofs and mechanical systems; and remodeling of facilities for improved space utilization. Sites include Lake Fairfax, the field house at South Run Park and the indoor recreation centers at Mt. Vernon, Oak Marr, Spring Hill and Wakefield. This project is supported by the 1998 Park Bond Referendum.
13. **Playgrounds, Picnic Areas and Shelters; Tennis and Multi-use Courts.** \$2,500,000 for replacement of old and below standard play equipment with new and expanded equipment; additional new playgrounds and renovation of picnic areas; new picnic shelters; and repair and renovation of tennis and multi-use courts. This project also includes the development of a skate park at Wakefield Park. This project is supported by the 1998 Park Bond Referendum.
14. **West County Recreation Center.** \$18,527,000 for land acquisition, design and construction of a West County Recreation Center. This 65,824 square foot facility will include a 25 meter by 25 yard competitive swimming pool, a leisure pool, whirlpool/spa, weight training and fitness areas, multi-purpose rooms, and administrative and support service areas. As part of the FY 1998 Bond Referendum, funding of \$15,000,000 was identified for construction of this facility. The current Total Project Estimate has increased by \$3,527,000. An amount of \$2,527,000 has been identified in Park Authority bonds to partially offset this cost increase. The remaining balance of \$1,000,000 is to be provided by the General Fund. This project is supported by the 1998 Park Bond referendum and the General Fund.

15. **Land Acquisition (1998 Bond Referendum).** \$20,000,000 for acquisition of new parkland sites that fall within one or more of the following categories: parcels of 25 acres or more for active recreational development; land adjacent to existing parks that will expand recreational opportunities; sites in high density areas of the County deficient in open space; lands to protect significant natural and cultural resources; and sites in the rapidly expanding areas of the County. Recent acquisitions funded under this category include: 10 acres adjacent to Frying Pan Park in the Hunter Mill District; 19 acres at Turner Farm in the Dranesville District; 13 acres at the John C. and Margaret K. White Horticultural Park in the Mason District; 39 acres in the Accotink Stream Valley in the Braddock District; 28 acres adjacent to Huntley Meadows in the Lee District; 16 acres along Difficult Run Stream Valley in the Hunter Mill and Sully Districts; 101 acres adjacent to Richard Jones Park in the Sully District; 17 acres in the Fort Hunt Road area in the Mt. Vernon District; 405 acres in Hunter Assemblage in the Sully District; 58 acres adjacent to the Fairfax County Parkway in the Springfield District; 7 acres adjacent to Nottoway Park in the Providence District; 10 acres in the Old Telegraph Road area in the Lee District; 10 acres in the Hunter Mill Road area in the Providence District; and 39 acres as an addition to the Hunter Assemblage in the Sully District. This project is supported by the 1998 Park Bond Referendum.
16. **Projects under Construction (1998 Bond Referendum).** \$20,470,000 for projects that are completed and are in the warranty period. It is anticipated that all projects will be completed and funds expended by the end of FY 2003. This project is supported by the 1998 Park Bond Referendum.
17. **Land Acquisition (2002 Bond Referendum).** \$15,000,000 to continue land acquisition projects. This project is based on the rapid pace of development in the County and the reduced amount of open space. Criteria to be utilized for land acquisition include: availability; contiguity of existing park land or stream valley area; demonstrated need for park land in service area; supports priorities identified in green infrastructure mapping; park use is supported in the Comprehensive Plan; park development is supported by demonstrated community response; existing zoning and development conditions permit desired use; site conditions support proposed development; development costs are reasonable; parcels or assemblages are larger than 10 acres in less densely developed areas; and parcels or assemblages that support development of urban park types in more densely developed areas. This land acquisition funding also includes the repayment of a short term note issued by the Park Authority in the amount of \$2.475 million for the purchase of 246 acres on Pleasant Valley Road.
18. **Park Development (2002 Bond Referendum).** \$3,600,000 for development of new facilities as well as improvements and renovations to existing facilities. An amount of \$5,000,000 was approved as part of the 2002 Park Bond Referendum of which \$1,400,000 has been earmarked for costs associated with the Wakefield Girls Softball Complex. Additional funds will be used to supplement ongoing or deferred development projects from the 1998 park bond program.
19. **Land Acquisition (2004 Bond Referendum).** \$20,000,000 to continue land acquisition projects. This project is based on the rapid pace of development in the County and the reduced amount of open space. Criteria to be utilized for land acquisition include: availability; contiguity of existing park land or stream valley area; demonstrated need for park land in service area; supports priorities identified in green infrastructure mapping; park use is supported in the Comprehensive Plan; park development is supported by demonstrated community response; existing zoning and development conditions permit desired use; site conditions support proposed development; development costs are reasonable; parcels or assemblages are larger than 10 acres in less densely developed areas; and parcels or assemblages that support development of urban park types in more densely developed areas.
20. **Park Development (2004 Bond Referendum).** \$30,000,000 for development of new facilities as well as improvements and renovations to existing facilities. Based on the increasing recreational needs of the County and the aging of current facilities, the Park Authority is in the process of establishing priorities for park improvements for utilization of these development funds.

**PROJECT COST SUMMARIES  
FAIRFAX COUNTY PARK AUTHORITY  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004- FY2008	Total FY2009- FY2013	Total Project Estimate
1. American Disabilities Act / 009416	G	C	54	154	154	154	154	670	770	1,440
2. Parks General Maintenance / 009417	G	C	505	505	505	505	505	2,525	3,025	5,550
3. Parks Facility Maintenance / 009443	G	C	470	470	470	470	470	2,350	2,350	4,700
4. Parks Ground Maintenance / 009442	G	C	700	700	700	700	700	3,500	4,000	7,500
5. Laurel Hill Development / 009444	G	C	2,143					2,143		2,143
6. Wakefield Softball Complex/ 005007	G, B	1,700						0		1,700
7. Athletic Fields / 474198	B	4,350	1,440	1,610				3,050		7,400
8. Infrastructure Renovation / 474498	B	2,720	1,410	770				2,180		4,900
9. Trails and Stream Crossings / 474698	B	1,710	1,520	970				2,490		4,200
10. Natural and Cultural Resource Facilities / 475098	B	2,810	5,580	1,610				7,190		10,000
11. Community Park Development / 475598	B	4,110	590	1,300				1,890		6,000
12. Building Renovations / 475898	B	2,420	2,580					2,580		5,000
13. Playgrounds, Picnic Areas and Shelters; Tennis & Multi-Use Courts / 475998	B	2,310	190					190		2,500
14. West County Recreation Center / 476098	B, G, X	6,060	9,440	3,027				12,467		18,527
15. Land Acquisition (1998 Bond) / 476198	B	20,000						0		20,000
16. Projects Under Construction (1998 Bond)	B	20,470						0		20,470
17. Land Acquisition (2002 Bond) / 476102	B	5,000	10,000					10,000		15,000
18. Park Development (2002 Bond)	B	100	3,500					3,500		3,600
19. Land Acquisition (2004 Bond)	B	0		10,000	5,000	5,000		20,000		20,000
20. Park Development (2004 Bond)	B	0			5,000	5,000	10,000	20,000	10,000	30,000
<b>TOTAL</b>		\$73,760	\$40,122	\$21,116	\$11,829	\$11,829	\$11,829	\$96,725	20,145	\$190,630

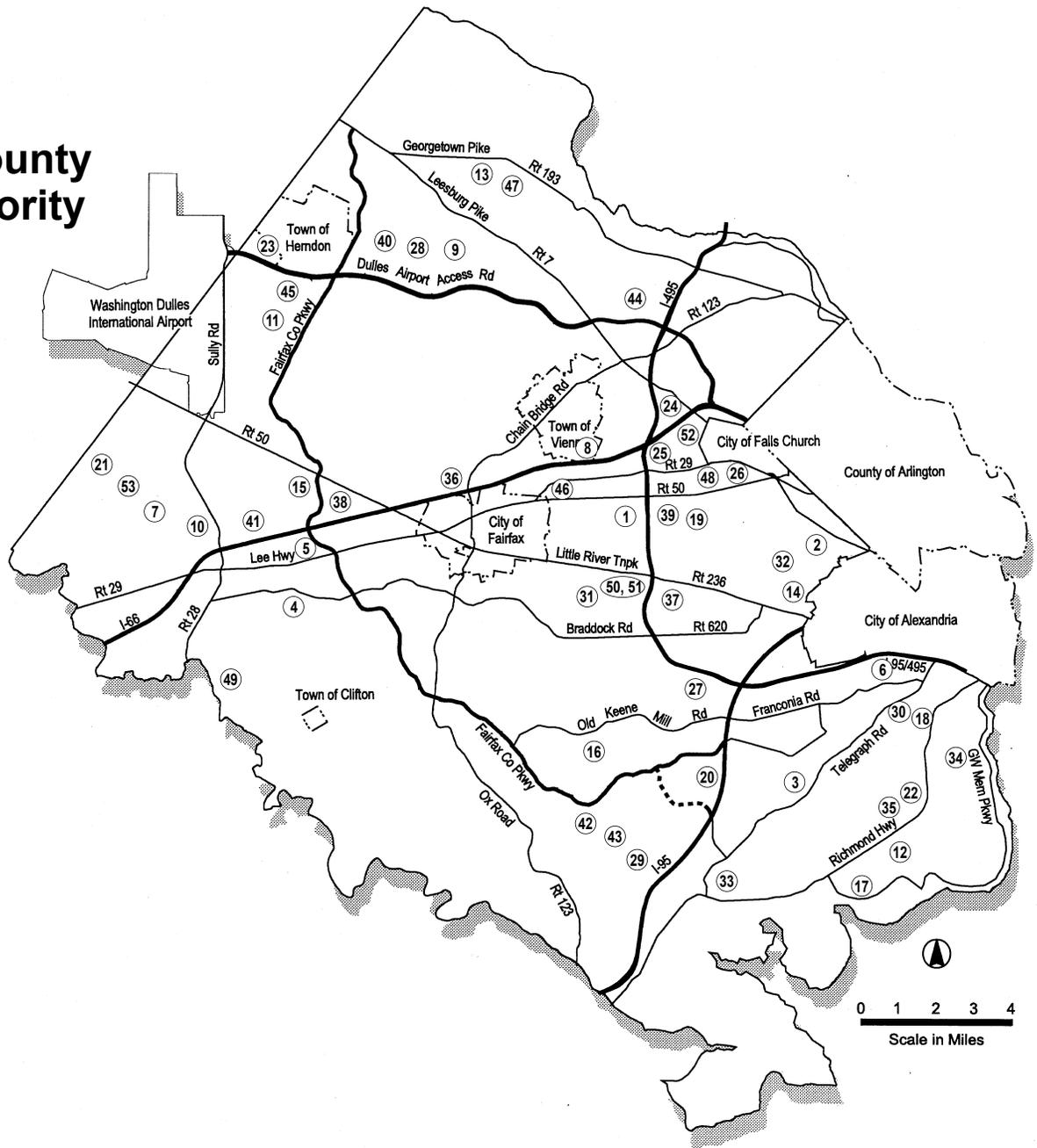
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Fairfax County Park Authority

## Location of CIP Projects



**Note:** Parks listed and mapped correspond to projects 7 through 12 described in the text and shown on the cost summary table.

- |                                    |                                    |                                       |                                   |
|------------------------------------|------------------------------------|---------------------------------------|-----------------------------------|
| 1. Accotink Stream Valley (a)      | 13. Great Falls Nike (d)           | 30. Lee District (e)                  | 47. Turner Farm (d)               |
| 2. Bailey's Area (c)               | 14. Green Spring Gardens (e)       | 31. Long Branch Stream Valley (a)     | 48. Tyler (d)                     |
| 3. Beulah (c)                      | 15. Greenbriar (e)                 | 32. Mason District (c)                | 49. Union Mills (b)               |
| 4. Braddock (c)                    | 16. Greentree Village (c)          | 33. Mt. Air (b)                       | 50. Wakefield Park (f)            |
| 5. Centreville Farms Area (d)      | 17. Grist Mill (d)                 | 34. Mt. Vernon Recreation Center (f)  | 51. Wakefield Softball Complex    |
| 6. Clermont (c)                    | 18. Historic Huntley (b)           | 35. Muddy Hole (d)                    | 52. Walnut Hills (c)              |
| 7. Cub Run Stream Valley (a)       | 19. Holmes Run Stream Valley (a)   | 36. Oak Marr Recreation Center (f)    | 53. West County Recreation Center |
| 8. Cunningham (c)                  | 20. Hooes Road (c)                 | 37. Ossian Hall (c)                   |                                   |
| 9. Difficult Run Stream Valley (a) | 21. Hunter Assemblage (c)          | 38. Ox Hill (b)                       |                                   |
| 10. Ellanor C. Lawrence (c)        | 22. Huntley Meadows (b)            | 39. Providence (e)                    |                                   |
| 11. Franklin Farm (c)              | 23. Hutchison School Site (c)      | 40. Reston Town Green (d)             |                                   |
| 12. George Washington (c)          | 24. Idylwood (d)                   | 41. Rocky Run Stream Valley (a)       |                                   |
|                                    | 25. Jefferson District (e)         | 42. South Run (f)                     |                                   |
|                                    | 26. Jefferson Village (d)          | 43. South Run Stream Valley (a)       |                                   |
|                                    | 27. Lake Accotink (b)              | 44. Spring Hill Recreation Center (f) |                                   |
|                                    | 28. Lake Fairfax (c)(f)            | 45. Stratton Woods (d)                |                                   |
|                                    | 29. Laurel Hill - Laurel Hill Dev. | 46. Towers (d)                        |                                   |

- CIP PARK CATEGORIES:**
- (a) Trails and Stream Crossings
  - (b) Natural & Cultural Resources
  - (c) Athletic Fields
  - (d) Community Park Development
  - (e) Infrastructure Renovations
  - (f) Building Renovations

# Northern Virginia Regional Park Authority (NVRPA)

## PROGRAM DESCRIPTION

The Northern Virginia Regional Park Authority (NVRPA) was founded in 1959 under the Virginia Park Authorities Act. Currently there are six jurisdictional members: the counties of Arlington, Fairfax and Loudoun and the cities of Alexandria, Fairfax and Falls Church. The NVRPA purpose is to plan, acquire, develop and operate a system of regional parks for Northern Virginia's citizens as well as to supplement and augment local facilities. Regional parks are distinguished from county and local parks because they are designed to appeal to and serve the broad-based population of the entire Northern Virginia region and, or they include park projects which a single jurisdiction could not undertake alone. The Washington and Old Dominion Railroad Regional Park, which extends through Alexandria, Arlington, Falls Church, Fairfax and Loudoun Counties, is an example of a project which has region-wide characteristics.

The NVRPA now owns 10,256 acres of land, of which more than 7,700 acres are in Fairfax County. The Regional Parks system serves a population of well over one million people. Parklands within the system include: Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Gardens, Ball's Bluff, Temple Hall, and Brambleton.

In its conservation role, NVRPA is involved in implementing portions of the Environmental Quality Corridors concept, which defines an open space land system designated for long-term protection in the County. In this role, NVRPA places emphasis on acquisition of the shoreline properties along the Potomac, Bull Run, and Occoquan Rivers, while the Fairfax County Park Authority concentrates on acquiring land along the County's interior stream valleys.

## LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Support the Northern Virginia Regional Park Authority in its mission to plan, acquire, develop and maintain regional parks and facilities to serve the population of Northern Virginia.
- ✓ Coordinate with the Northern Virginia Regional Park Authority to provide mutually beneficial active and passive recreation facilities and to develop a regional open space system.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Since FY 1998, the NVRPA has received \$13,176,357 in support from its regional membership jurisdictions, plus an additional \$2,809,533 in grants, donations and miscellaneous revenue, representing an actual program level of \$15,985,890. Many accomplishments during recent years include: the development of specialty gardens and 1.5 miles of trails, restoration of the 18<sup>th</sup> century log cabin at Meadowlark Botanical Gardens, and expansion of the green house and maintenance building; construction of an aquatic habitat and new picnic shelter at Brambleton Regional Park; installation of a new floating boat dock at Pohick Bay Regional Park; expansion of the maintenance facility and

renovations to Pohick Bay Golf Course; conversion of the Algonkian swimming pool to a water park with specialty slides and play features, construction of the maintenance facility, and a new paved trail system throughout Algonkian; acquisition of 55 acres adjacent to Ball's Bluff Regional Park; trail realignment and widening, and bridge and wayside improvements on the Washington & Old Dominion Railroad Regional Park; addition of a fishing pier at Fountainhead Regional Park; pool building renovations at Cameron Run; a new high ropes course, and picnic and meeting shelter at Hemlock Overlook; and on-going renovations and upgrades to existing roads, parking and restroom facilities, and modification of existing features to comply with the Americans With Disabilities Act.

Through a series of public meetings, the Northern Virginia Regional Park Authority has developed a list of capital projects to be completed by the end of fiscal year 2004. Significant capital development and acquisition needs exist for future years but have not yet been identified through the typical program development process. The proposed NVRPA 10-year program includes 15 projects throughout the region totaling \$47.8 million with \$3.63 million recommended for FY2004.

Funds from Fairfax County to support the Regional Park Authority's capital program have historically come from General Obligation Bonds. Voters approved a bond program in the fall of 1998 which included \$12 million, representing Fairfax County's share of the Authority's capital fund request for park acquisition and development. Each of NVRPA's member jurisdictions share is proportionate to its population percentage in the region. For FY 2004 the County will contribute \$2.25 million for capital projects. FY 2004 represents the last year of bond funding available from the 1998 referendum. A Park Bond Referendum for the Northern Virginia Regional Park Authority is proposed for fall 2004.

A portion of the capital improvement program includes the repair and renovation of existing, aging facilities, such as new roofs for twenty-year-old buildings, road repairs, new plumbing, new filter systems for older swimming pools and similar work to preserve and repair existing facilities. Additional elements of the CIP made possible by passage of the bond include land acquisition, expansion of existing facilities, and new specialty features to meet the needs of the region.

## **CURRENT PROJECT DESCRIPTIONS**

1. **Algonkian Regional Park (Loudoun County).** \$135,000 for conference center, snack bar enhancements and parking lot expansion.
2. **Ball's Bluff Regional Park (Loudoun County).** \$100,000 for park infrastructure and trail improvements.
3. **Brambleton Regional Park (Loudoun County).** \$25,000 for golf course support facility.
4. **Bull Run Regional Park (Fairfax County).** \$655,000 for shooting center enhancements, swimming pool renovations and water feature, and playground equipment.
5. **Cameron Run Regional Park (Alexandria).** \$130,000 for wave pool and water slide renovations, concession renovation, and picnic shelter facilities.
6. **Hemlock Overlook Regional Park (Fairfax County).** \$410,000 for a classroom building addition.
7. **Meadowlark Gardens Regional Park (Fairfax County).** \$40,000 for garden development.
8. **Occoquan Regional Park (Fairfax County).** \$150,000 for park utilities and infrastructure.
9. **Pohick Bay Regional Park (Fairfax County).** \$150,000 for golf course rest rooms and irrigation renovations.
10. **Potomac Overlook Regional Park (Arlington County).** \$100,000 for renovations and enhancements to park entrance.
11. **Sandy Run Regional Park (Fairfax County).** \$25,000 for new boat launch dock.

12. **W&OD Railroad Regional Park (City of Falls Church, City of Fairfax, Arlington, Fairfax and Loudoun Counties).** \$231,000 for trail resurfacing, widening, and realignment, and for interpretive displays.
13. **Land Acquisition (Region-wide).** \$470,000 for acquisition of new park lands and easements.
14. **Support Facilities (Region-wide).** \$811,000 for new facilities, renovations, maintenance equipment and vehicle replacement. This project category includes planning, expenditures, development and capital equipment purchases not specifically connected with a particular public use facility or related to a particular park location.
15. **Roads & Parking (Region-wide).** \$200,000 for improving and renovating gravel and paved surfaces in all parks.

**PROJECT COST SUMMARIES**  
**NORTHERN VIRGINIA REGIONAL PARK AUTHORITY**  
**(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. Algonkian Regional Park (Loudoun County)	B	C	<i>135</i>					135		135
2. Ball's Bluff Regional Park (Loudoun County)	B	C	<i>100</i>					100		100
3. Brambleton Regional Park (Loudoun County)	B	C	<i>25</i>					25		25
4. Bull Run Regional Park (Fairfax County)	B	C	<i>655</i>					655		655
5. Cameron Run Regional Park (Alexandria)	B	C	<i>130</i>					130		130
6. Hemlock Overlook Regional Park (Fairfax County)	B	C	<i>410</i>					410		410
7. Meadowlark Gardens Regional Park (Fairfax County)	B	C	<i>40</i>					40		40
8. Occoquan Regional Park (Fairfax County)	B	C	<i>150</i>					150		150
9. Pohick Bay Regional Park (Fairfax County)	B	C	<i>150</i>					150		150
10. Potomac Overlook Regional Park (Arlington County)	B	C	<i>100</i>					100		100
11. Sandy Run Regional Park (Fairfax County)	B	C	<i>25</i>					25		25
12. W&OD Railroad Regional Park (City of Falls Church, City of Fairfax, Arlington, Fairfax and Loudoun Counties)	B	C	<i>231</i>					231		231
13. Land Acquisition (Region-wide)	B	C	<i>470</i>					470		470
14. Support Facilities (Region-wide)	B	C	<i>811</i>					811		811
15. Roads and Parking (Region-wide)	B	C	<i>200</i>					200		200
<b>TOTAL</b>			<b>\$3,632</b>	<b>\$4,139</b>	<b>\$5,006</b>	<b>\$5,006</b>	<b>\$5,006</b>	<b>\$22,789</b>	<b>\$25,030</b>	<b>\$47,819</b>

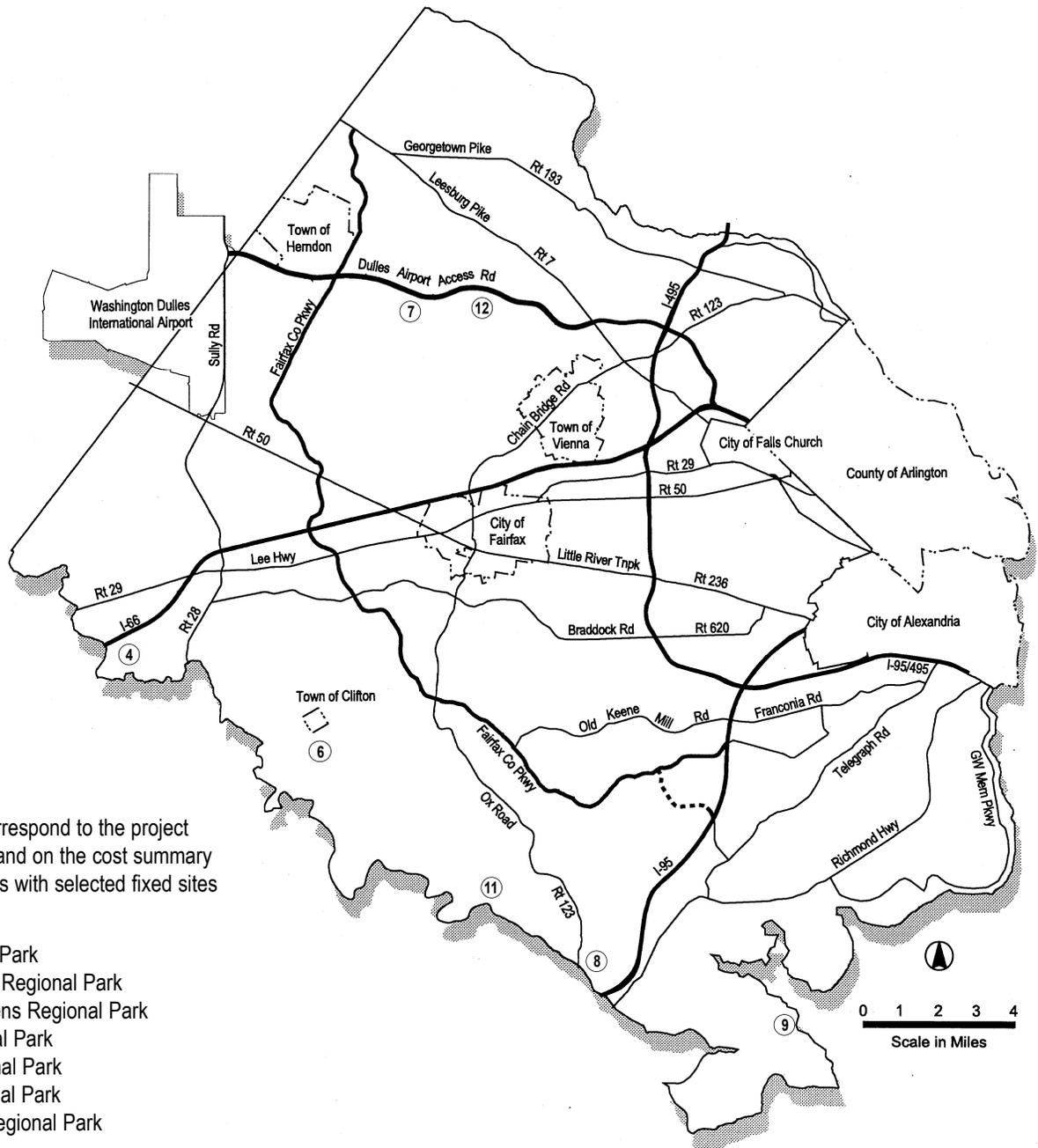
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.  
Projections beyond FY 2004 have yet to be allocated to specific projects.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Northern Virginia Regional Park Authority

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

- 4. Bull Run Regional Park
- 6. Hemlock Overlook Regional Park
- 7. Meadowlark Gardens Regional Park
- 8. Occoquan Regional Park
- 9. Pohick Bay Regional Park
- 11. Sandy Run Regional Park
- 12. W&OD Railroad Regional Park

# Community Development

## Housing Development Goals

- ✓ To develop, maintain, and preserve affordable housing and promote equal housing opportunity through the acquisition, renovation, and/or construction of affordable housing units.
- ✓ To develop affordable housing programs for persons with disabilities, homeless, and elderly which provide or have access to supportive services to facilitate independent living.
- ✓ To locate affordable housing as close as possible to employment opportunities, public transportation and community services.
- ✓ To promote economically balanced communities by developing affordable housing in all parts of the County.
- ✓ To maintain the quality of existing units in the Fairfax County Rental Program as they age in order to promote the stability of the neighborhoods in which they are located.
- ✓ To maximize the use of federal, state, non-profit and private sector housing development programs and funding.

## Revitalization Goals

- ✓ To preserve and improve older commercial areas of the County and their respective residential communities.
- ✓ To create public/private partnerships that contribute to the economic vitality and viability of selected older commercial areas.
- ✓ To provide healthier and more competitive commercial establishments, more attractive and stabilized commercial centers, better services and improved shopping opportunities for the respective communities.
- ✓ To prevent the deterioration of older, stable neighborhoods.

## Neighborhood Improvement Goals

- ✓ To provide a system of drainage facilities that prevents or minimizes property damage, traffic disruption and stream degradation in an efficient, cost-effective and environmentally sound manner.
- ✓ To provide lighting of residential areas, County facilities and major thoroughfares.
- ✓ To stabilize property values throughout the County and to prevent the deterioration of older, stable neighborhoods.

## Community Development Goals

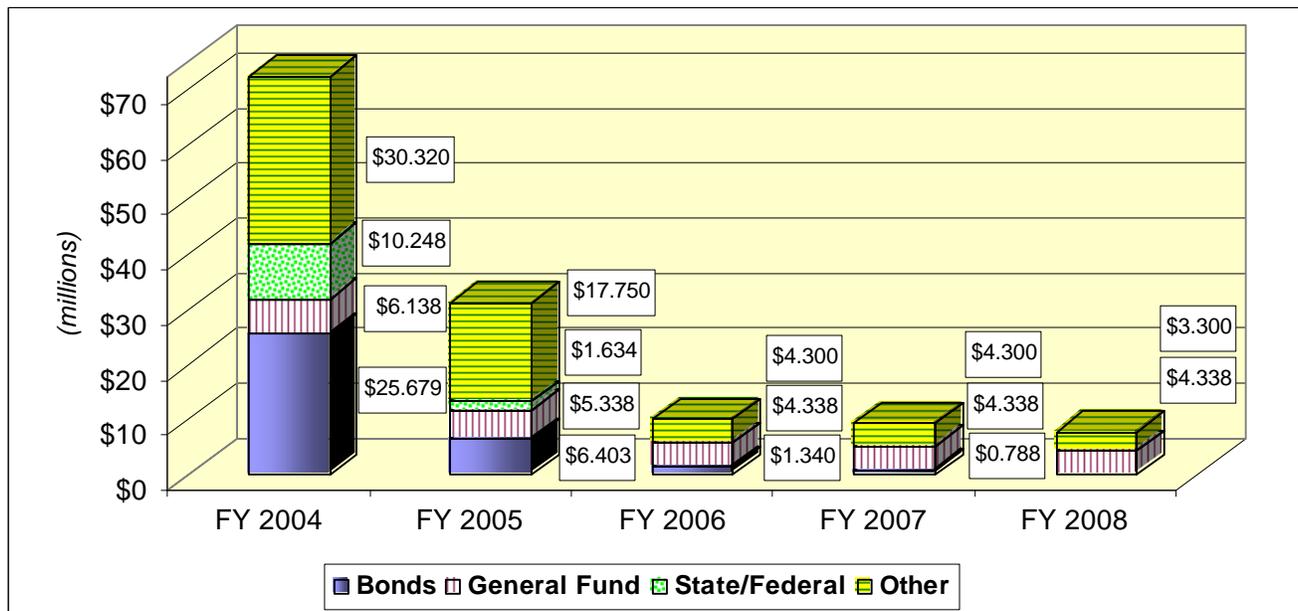
- ✓ To improve and preserve low and moderate income neighborhoods in the County through the provision of public improvements, facilities, and home improvement loans.
- ✓ To construct a Countywide network of decentralized community multipurpose centers providing an array of educational, recreational, and cultural opportunities and services to residents of Fairfax County.

# Five-Year Program Summary

(in millions)

Program Area	Authorized/ Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY 2004 - FY 2008	Total FY 2009 - FY 2013	Total Program Costs
Housing Development	\$2,131	\$26,694	\$15,450	\$1,000	\$1,000	\$0	\$44,144	\$0	\$46,275
Revitalization	13,081	17,024	2,440	1,320	770	0	21,554	0	34,635
Neighborhood Improvement	9,110	4,343	3,944	1,635	1,633	1,615	13,170	3,725	26,005
Community Development	34,701	24,324	9,291	6,023	6,023	6,023	51,684	35,942	122,327
<b>Total</b>	<b>\$59,023</b>	<b>\$72,385</b>	<b>\$31,125</b>	<b>\$9,978</b>	<b>\$9,426</b>	<b>\$7,638</b>	<b>\$130,552</b>	<b>\$39,667</b>	<b>\$229,242</b>

## Source of Funding



# Housing Development

## PROGRAM DESCRIPTION

The primary mission of the Department of Housing and Community Development (HCD) is to act as the development and administrative agency for the Fairfax County Redevelopment and Housing Authority (FCRHA) and the Board of Supervisors in meeting the housing and community development needs of the County's low and moderate income residents. HCD functions as staff to the eleven-member FCRHA board.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Address the need to increase the supply of affordable housing available to special populations, including persons with physical and mental disabilities, the homeless, and the low-income elderly.
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance and other subsidies.
- ✓ Increase the amount of land planned for multi-family residential use and encourage developers to include affordable units in proposed development plans.
- ✓ Ensure neighborhood stability and encourage rehabilitation and other initiatives as it relates to critical housing issues.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Fairfax County is one of the highest cost areas for housing in the nation. Housing affordability is a major issue, particularly for low and moderate income households. Due to dramatic increases in rents and home prices in Fairfax County, a significant number of people in various circumstances cannot afford to rent or purchase a home. This gap in housing affordability can affect the ability of employers, including the County, to attract employees crucial to the health and safety of the community as well as to the area's growth and economic prosperity.

According to the 2000 Census, there were more than 55,000 households in Fairfax County earning less than \$35,000 per year, or about 43 percent of the County's median income of \$82,036. Over half (37,000) of these households were earning less than \$25,000 per year. Approximately 10,000 families had incomes below the poverty level, and 72,000 households paid over 30 percent of their income on monthly housing costs (mortgage or rent payments). According to the 2000 Fairfax-Falls Church Community Assessment, 57 percent of households at or below the poverty level ran out of money for rent or mortgage, utilities, food or medicine, and were unable to make necessary payments.

The County's Consolidated Plan identifies affordable housing priorities and lists goals and objectives for producing and preserving affordable units, preventing homelessness, and addressing special housing

needs. The production goal stated in the County's Comprehensive Plan is reiterated as an objective for affordable housing production.

The FCRHA, which adopted its own Strategic Plan in 2000, owns 3,102 residential units for low and moderate income families and individuals, and 176 beds for individuals in supportive housing programs. The FCRHA also owns a twelve-acre site with 115 foundations for mobile homes. In addition, housing assistance payments are made available to over 3,241 households under the Federal Section 8 Housing Choice Voucher program for privately owned existing housing and the Housing Opportunities for Persons with AIDS (HOPWA) program. This number includes a total of 35 households assisted through the HOPWA program.

The lack of units affordable to low and moderate income households is greatly exacerbated by the decreasing number of developments still obligated by federal financing programs to provide housing for low to moderate income residents. The Federal 221(d)(3) and 236 programs provided mortgage insurance, below market interest rate mortgages and rental supplements to private owners. These mortgages can now be prepaid, thus fulfilling a 20-year commitment as an affordable housing resource. If prepaid, the rent and use restrictions that accompany the below market financing are eliminated, and the potential exists for loss of low and moderately priced rental stock and displacement of the tenants. Between 1998 and 2001, more than 700 subsidized units were lost to the affordable housing market due to prepayments by owners.

During 2002, project-based assistance Section 8 subsidies ended for 51 units. Over the last four years, the project-based Section 8 subsidies ended for 184 units on four projects. As of October 2002, there were 4,514 remaining federally assisted private, nonprofit, and cooperative housing units available for low and moderate income developments in thirty-four developments. Of these, 3,984 were rental units and 530 were cooperative units. Assistance for these units was provided through the federal 221(d)(3), 235, 236, 202 or Section 8 New Construction programs, or through the Virginia Housing Development Authority. HCD is working with interested housing groups to preserve these units or subsidies to prevent further loss of affordable housing.

One strategy used by the FCRHA has been to acquire some of the at-risk properties. Prior to 1990, the FCRHA acquired Hopkins Glen (91 units) in Falls Church. Since 1990, the FCRHA acquired and substantially rehabilitated two Section 236 developments, Stonegate (230 units) in Reston and Murraygate (196 units) in the Hybla Valley area of the County. The FCRHA is also committed to working as partners with the private sector to retain affordable housing. In 1995, the FCRHA, in partnership with Reston Interfaith Housing, acquired and renovated Cedar Ridge Apartments (195 units) to extend its low income affordability under the federal Section 221(d)(3) program. In 2002, the FCRHA provided a loan to a partnership composed of Catholics for Housing and Enterprise NT to preserve 30 affordable townhouse units at Briarcliff near Tysons Corner when the current owner opted out of the Section 8 contract. The stock of non-subsidized rental housing with modest rents category is also continuing to decline. These units offer average rents that are affordable to households with income up to 50-70 percent of the area median income. To offset these continuing losses, the FCRHA has developed a Preservation Loan Fund which will assist non-profits in preserving the County's decreasing supply of subsidized and unsubsidized affordable housing.

The FCRHA has provided tax-exempt bond financing for some of these federally assisted developments, as well as for 3,464 multifamily rental units in occupied developments with no federal or state subsidies. In the non-subsidized projects, between 20 to 40 percent of the units are reserved for lower income families. This represents a total of 743 units located in seven projects. In 2002, 55 set-aside units in one project in Reston were lost due to owner prepayment on bonds, thereby eliminating the set-aside requirements.

Since 1994, federal Low Income Housing Tax Credits, often in conjunction with tax-exempt bonds or other financing through VHDA, have been utilized by limited partnerships of private and/or non-profit developers to finance construction of new multifamily developments as well as the acquisition and rehabilitation of older existing projects. A total of 4,291 income restricted units have been financed in Fairfax County through these programs.

HCD, in conjunction with the FCRHA, develops programs for construction or preservation of low and moderate income housing to meet identified housing needs. This includes both rental housing and a limited component of for-sale housing as well as housing for senior citizens, persons with disabilities, and other special populations. County financial support for the affordable housing acquisition and construction functions of HCD has played a vital role in carrying out the goals of the County's Comprehensive Plan, the approved Consolidated Plan, and the FCRHA's adopted Strategic Mission Statement.

County funds to support affordable housing have been used to acquire land, units or provide equity capital for housing projects. County appropriations have provided critical funding for expenses such as land acquisition, architectural and engineering fees, utility fees and associated development fees, and other costs of constructing low and moderate income housing, as well as for the purchase and, if needed, rehabilitation of housing under the Fairfax County Rental Programs, or for a supplement to federal funds such as the public housing program. Other sources of County support for FCRHA-assisted housing development and preservation programs are the Housing Trust Fund, County investments in FCRHA securities, the Home Investment Partnerships Program (HOME), and the Community Development Block Grant (CDBG). The County's Housing Trust Fund, which consists of cash proffers for affordable housing received in conjunction with rezonings, County appropriations and CDBG funds, has assisted both FCRHA and private nonprofit developers with loans or grants to produce affordable housing.

In 1990, the County adopted an Affordable Dwelling Unit (ADU) ordinance which requires developers of certain housing developments to set aside up to 12.5 percent of the units as affordable housing (6.25 percent for multifamily rentals) in return for additional density. The FCRHA has the right to acquire one-third of the ADU's for sale and to lease up to one-third of the rental units. The balance will be sold or rented to moderate income households. County funds may be needed to assist the RHA in purchasing units when it is deemed appropriate.

Additionally, bond funding or County appropriations will be required for many developments as well as other projects which are still in the preplanning stage and will not be shown for proposed funding until a later date. This funding is also necessary to the County's "maintenance of effort" in providing low and moderate income housing and thereby ensuring continued eligibility for federal Community Development Block Grant funds.

In FY 2002, construction of Phase II of Herndon Harbor House was completed which includes 60 units of housing for the elderly and an adult day health care center. Completion of the Gum Springs Glen senior project which will provide 60 units of low income housing for seniors and a new Head Start facility for preschool children is anticipated in FY 2003.

## **CURRENT PROJECT DESCRIPTIONS**

1. **Affordable Dwelling Units Acquisition (Countywide).** \$3,000,000 estimated for the acquisition of an estimated 28 units made available under either the Affordable Dwelling Unit (ADU) Ordinance or a proffer under which an offer is made to the FCRHA. These units are proposed as purchase options to support first time homeownership programs and to provide the FCRHA with the ability to preserve units which are subject to loss from the affordable housing stock. Sources of grants and low interest funding will be identified for the financing of these units.
2. **Affordable Housing Partnership Program.** This is a continuing program under which gap financing and technical assistance are made available to Partnership Participants to preserve existing affordable housing, support the development of additional affordable housing and develop capacity in the non-profit community. Additional funding of approximately \$1,000,000 will be needed to replenish the project to its original \$2,000,000 target for funding.
3. **Little River Glen II.** \$7,544,000 for the next phase of development to include 60 assisted living units, an adult day care center and a commercial kitchen that will be used by the operator of the assisted living facility to provide food service to both the assisted living and adult day care center. The assisted living facility will be constructed and owned by a subsidiary limited partnership formed by the Inova and Sunrise Foundations. It will be built on the Little River Glen campus on a portion of the land transferred for this purpose by the FCRHA to its subsidiary limited liability company,

Little River Glen LLC. The adult day care and commercial kitchen will be constructed for the FCRHA by the Inova/Sunrise limited partnership on a fixed price, turnkey basis. The adult day care facility will be owned by the FCRHA and leased to Fairfax County. The County Health Department will operate the adult day care facility. The total development cost of the adult day care center is estimated at \$2,500,000 and the FCRHA will issue tax-exempt bonds to finance its development. The total development cost of the assisted living facility is estimated at \$5,044,500. A tax credit allocation has been received which will produce more than \$3.0 million in investor equity to the project. The Inova/Sunrise limited partnership has proposed to loan the project \$790,500. A loan of \$50,000 in predevelopment funds and \$75,000 in legal expenses are not included in the above referenced total estimated project cost. A sum of \$558,745 in Housing Trust Funds was allocated in FY 2002 to offset the cost of infrastructure that will ultimately benefit the third phase of Little River Glen. This amount is also not included in the above referenced total estimated project costs.

4. **Little River Glen III.** \$18,000,000 for Little River Glen III which consists of 150 additional independent living housing for the elderly units. Little River Glen III is in the preliminary planning stages. Acquisition cost for the Little River Glen II and III land was funded with \$1,900,000 in CDBG Section 108 loan funds. Other sources of grants and low interest funding will be identified for the balance of the \$16,100,000.
5. **Magnet Housing.** "Magnet Housing," somewhat like the idea of a magnet school, is designed to attract residents who want to participate in a focused living and learning environment. Residents find affordable, attractive housing inter-mixed with a variety of educational opportunities and located near a sponsoring employer. The estimated total development cost for the site currently being considered is \$3.7 million. A total of \$1,031,000 in Housing Trust Funds and \$1,000,000 in HOME funds have been allocated for project development. Other sources of grants and loans will be sought for the balance of \$1.7 million.
6. **Lewinsville Expansion.** \$12,000,000 for a development which will consist of up to 60 beds of assisted living, an expanded senior center, and a respite care facility. A total of \$250,000 from the Housing Trust Fund is available for this project. An amount of \$1,923,747 in Housing Trust Funds remains in the Rogers Glen project and it is proposed that some or all of these funds be transferred to the Lewinsville Expansion project. Permanent financing for the expanded senior center and respite care facilities may take the form of FCRHA Lease Revenue bonds. Other sources of grants and low interest loans will also be sought for the unfunded balance.

**PROJECT COST SUMMARIES  
HOUSING DEVELOPMENT  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
1. Affordable Dwelling Units Acquisition (Countywide) / 003923	U	0		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		3,000		3,000
2. Affordable Housing Partnership Program / 014116	G	<b>1,000</b>		<b>1,000</b>				1,000		2,000
3. Little River Glen II / 013948	LRB	0	<b>2,500</b>					2,500		7,544
	X	0	<b>5,044</b>					5,044		
4. Little River Glen III	F	0	<b>1,900</b>					1,900		18,000
	U	0	<b>16,100</b>					16,100		
5. Magnet Housing / 014127	HTF	<b>1,031</b>						0		3,731
	F		<b>1,000</b>					1,000		
	X			<b>1,700</b>				1,700		
6. Lewinsville Expansion / 014140	HTF	<b>100</b>	<b>150</b>					150		12,000
	U			<b>6,750</b>				6,750		
	LRB			<b>5,000</b>				5,000		
<b>TOTAL</b>		\$2,131	\$26,694	\$15,450	\$1,000	\$1,000	\$0	\$44,144	\$0	\$46,275

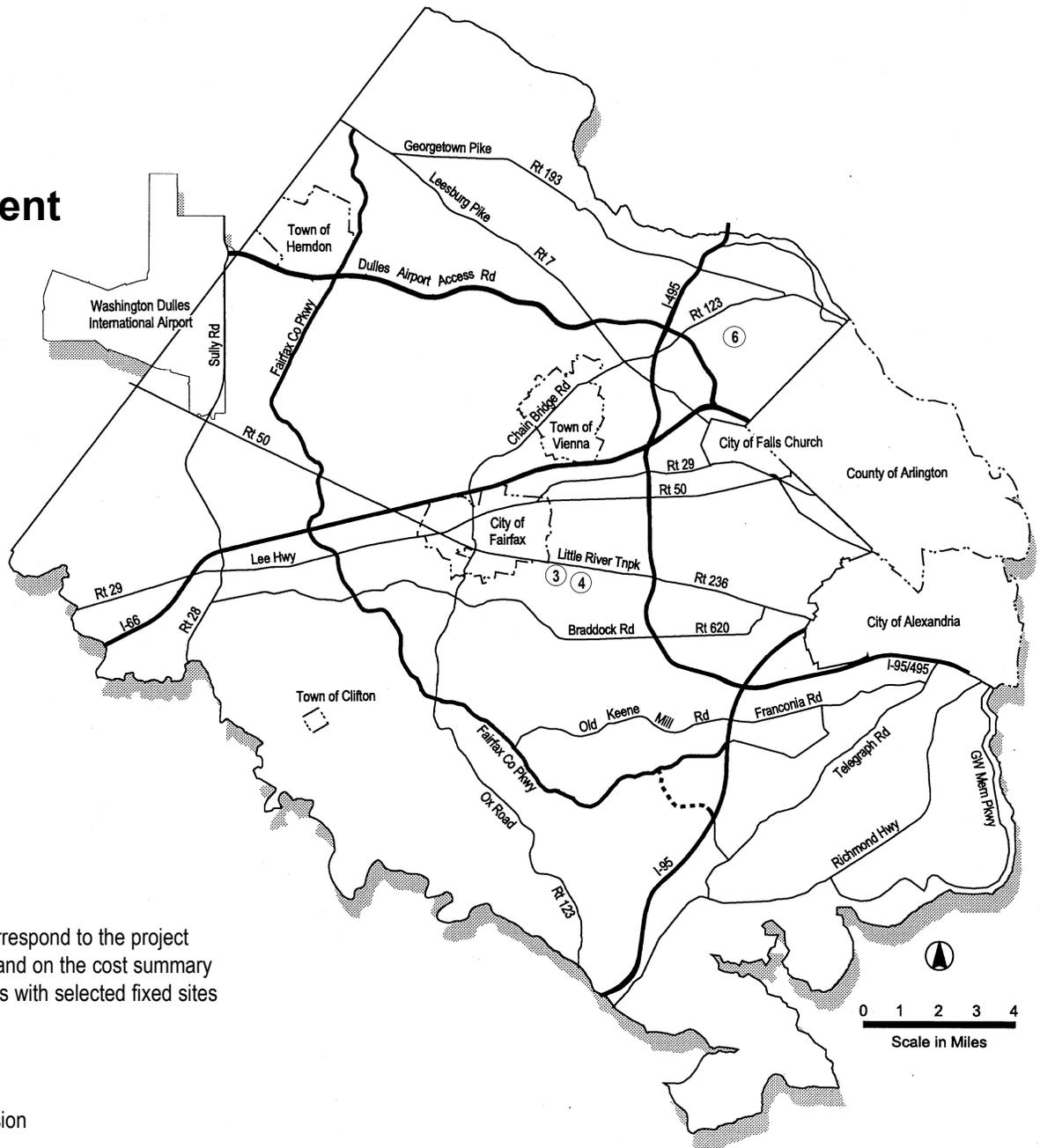
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund
LRB	Lease Revenue Bonds

# Housing Development

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

- 3. Little River Glen II
- 4. Little River Glen III
- 6. Lewinsville Expansion

# Revitalization

## PROGRAM DESCRIPTION

In 1986, the Board of Supervisors authorized a Commercial Revitalization Program to set the stage to improve the economic health of mature commercial areas of the County by designated three revitalization areas. In 1995, these were joined by the Richmond Highway Corridor revitalization effort. In 1998, as part of the County's continuing revitalization efforts, the Board of Supervisors added three more revitalization areas, bringing the total number of Commercial Revitalization Areas to seven: Annandale, Baileys Crossroads/Seven Corners, Lake Anne, McLean, Merrifield, the Richmond Highway Corridor, and Springfield. Each of the Revitalization Areas is subject to a special planning study and implementation is in different stages for each of the seven areas. The purpose of the studies is to identify actions including capital projects that would support the revitalization of these areas.

Revitalization is one part of an overall County strategy to bring about the economic rejuvenation of older retail and business centers. Specifically, through the targeted efforts of the Revitalization Program, it is hoped that these areas will become more competitive commercially, offer better services and improved shopping opportunities, and become viable candidates for private reinvestment.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Establish or expand community reinvestment programs in older commercial areas (and their adjacent neighborhoods) which have experienced or are on the verge of experiencing economic or infrastructure decline.
- ✓ Conserve stable neighborhoods and encourage rehabilitation and other initiatives that will help to revitalize and promote the stability of older neighborhoods.
- ✓ Sustain the economic vitality and quality of life in older commercial centers and adjacent neighborhoods by improving the economic climate and encouraging private and public investment and reinvestment in these areas.
- ✓ Eliminate the negative effects of deteriorating commercial and industrial areas. Revitalization efforts should work in concert with other community programs and infrastructure improvements and strive to foster a sense of place unique to each area, thereby contributing to the social and economic well being of the community and the County.

Source: 2000 Edition of the Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

The last Commercial Revitalization Bond Referendum approved in 1988 included \$22.3 million for commercial revitalization projects in six areas of the County. The designated areas included Annandale, Baileys Crossroads, McLean, Springfield, the Richmond Highway Corridor, and Vienna. The bonds have funded public improvement projects that have been completed, are underway, or are in design. Projects

were determined by the County and communities and include various types of improvements, such as: undergrounding utilities; roadway design and construction; streetscape improvements that consist of new brick sidewalks, street trees and plantings, street furnishings, signage, and bus shelters; and land acquisition. Since 1988, this program has been supported primarily by the bond proceeds. However, additional funding will be required to implement the public improvements projects identified by special studies, and to provide major incentives to private developers such as parcel consolidation and the construction of infrastructure in the seven Revitalization Areas. In addition, a portion of remaining 1988 funding for the Woodley-Nightingale project has been reallocated to partially fund revitalization efforts. A Neighborhood Improvement/Commercial Revitalization Bond Referendum is proposed for fall 2004.

Recent project accomplishments in the revitalization program include the completion of the design of streetscape improvements on a portion of Annandale Center Drive in the Annandale Commercial Revitalization District. The proposed construction will include sidewalks, street trees and plantings, street furnishings, signage, and a bus shelter. Economic and engineering feasibility studies have been completed for the Springfield Town Center and a plan for redevelopment has been completed to encourage and facilitate the future consolidation and redevelopment of land by a private developer.

## **CURRENT PROJECT DESCRIPTIONS**

1. **Route 1 Streetscape.** \$1,642,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings along Route 1 between I-495 and the south end of Buckman Road.
2. **Springfield Streetscape.** \$3,192,000 for design and construction of sidewalks, upgraded street lighting, street furniture and tree plantings for streets in the Springfield Central Business District.
3. **Annandale Streetscape.** \$6,902,000 for the design and construction of sidewalks, upgraded street lighting, street furniture and tree planting in the Annandale Central Business District.
4. **Baileys Crossroads Streetscape.** \$6,080,000 for the design and construction of sidewalks, upgraded street lighting, street furniture, and tree planting along Columbia Pike from Carlin Springs Road to Route 7 and Route 7 from Culmore Court to Columbia Pike.
5. **McLean Streetscape.** \$2,446,000 for streetscape improvements in the public right-of-way within the McLean Central Business District along Chain Bridge Road and Old Dominion.
6. **Annandale Center Drive.** \$200,000 to provide streetscape improvements to Annandale Center Drive between Columbia Pike and John Marr Drive. The streetscape design has been completed and land acquisition is currently underway. The improvements will include brick sidewalks, and upgraded lighting. The new construction will tie into future improvements on John Marr Drive and Columbia Pike. A federal Economic Development Initiative (EDI) Special Project Grant will fund the improvements.
7. **Merrifield Town Center Urban Park.** \$5,200,000 to fund the Fairfax County Park Authority's acquisition and development of new parkland in the Merrifield Town Center. The Park Authority is currently pursuing the purchase of several key parcels for public open space before they are redeveloped by the private sector. Due to the high cost of land in the Merrifield area, the Park Authority will need additional resources to fund the acquisition. In addition to \$2,000,000 of previously approved Park Authority bond funds, other sources of funding have been approved such as the reallocation of \$2,000,000 in funds from the 1988 Bond Referendum on Commercial and Redevelopment Areas.
8. **Kings Crossing Town Center.** \$1,883,000 to facilitate the future consolidation and redevelopment of land by a private developer in the Penn Daw area. A redevelopment plan and marketing materials have been designed for the proposed Kings Crossing Town Center. The FCRHA proposes to offer, as an incentive to a potential developer, a \$1,308,000 reallocation of federal CDBG funds. An amount of \$200,000 was approved in FY 2001 and an additional \$375,000 was approved in FY 2002 from the County General Fund for land acquisition, to develop design guidelines, and to actively market the project to developers. No additional County funds will be required for this project.

9. **Rogers Glen Development II.** \$7,000,000 for the construction of a mixed-use development within the McLean Central Business Center. The project includes 24 units of elderly housing, 8 units of retail, and a public parking garage to be constructed by a private developer. Some or all of the funding for this project is being transferred to the Lewinsville Expansion project. A private developer will provide additional funding for the project and no additional County funds are required.
  
10. **Feasibility Study for Annandale Multi-Cultural Community Center.** \$90,000 from a federal EDI Special Project Grant will fund predevelopment activities for the proposed multi-cultural center, which is located in the proposed Annandale Town Center. A study will be conducted to determine the feasibility of the center and estimate development costs. Other sources of funding need to be identified to follow-up on the recommendations from the study.

**PROJECT COST SUMMARIES  
REVITALIZATION  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. Route 1 Streetscape / 008914	B	1,122	200	320				520		1,642
2. Springfield Streetscape / 008903	B	1,722	1,000	470				1,470		3,192
3. Annandale Streetscape / 008909	B	3,842	2,000	500	300	260		3,060		6,902
4. Baileys Crossroads Streetscape/ 008911	B	2,910	2,000	650	520			3,170		6,080
5. McLean Streetscape / 008912	B	436	500	500	500	510		2,010		2,446
6. Annandale Center Drive	F	0	200					200		200
7. Merrifield Town Center Urban Park	X	0	1,200					1,200		5,200
	B		4,000					4,000		
8. Kings Crossing Town Center	G	575								1,883
	F		1,308					1,308		
9. Rogers Glen Development II	F	550						0		7,000
	HTF	1,924						0		
	X		4,526					4,526		
10. Feasibility Study for Annandale Multi-Cultural Community Center	F	0	90					90		90
<b>TOTAL</b>		\$13,081	\$17,024	\$2,440	\$1,320	\$770	\$0	\$21,554	\$0	\$34,635

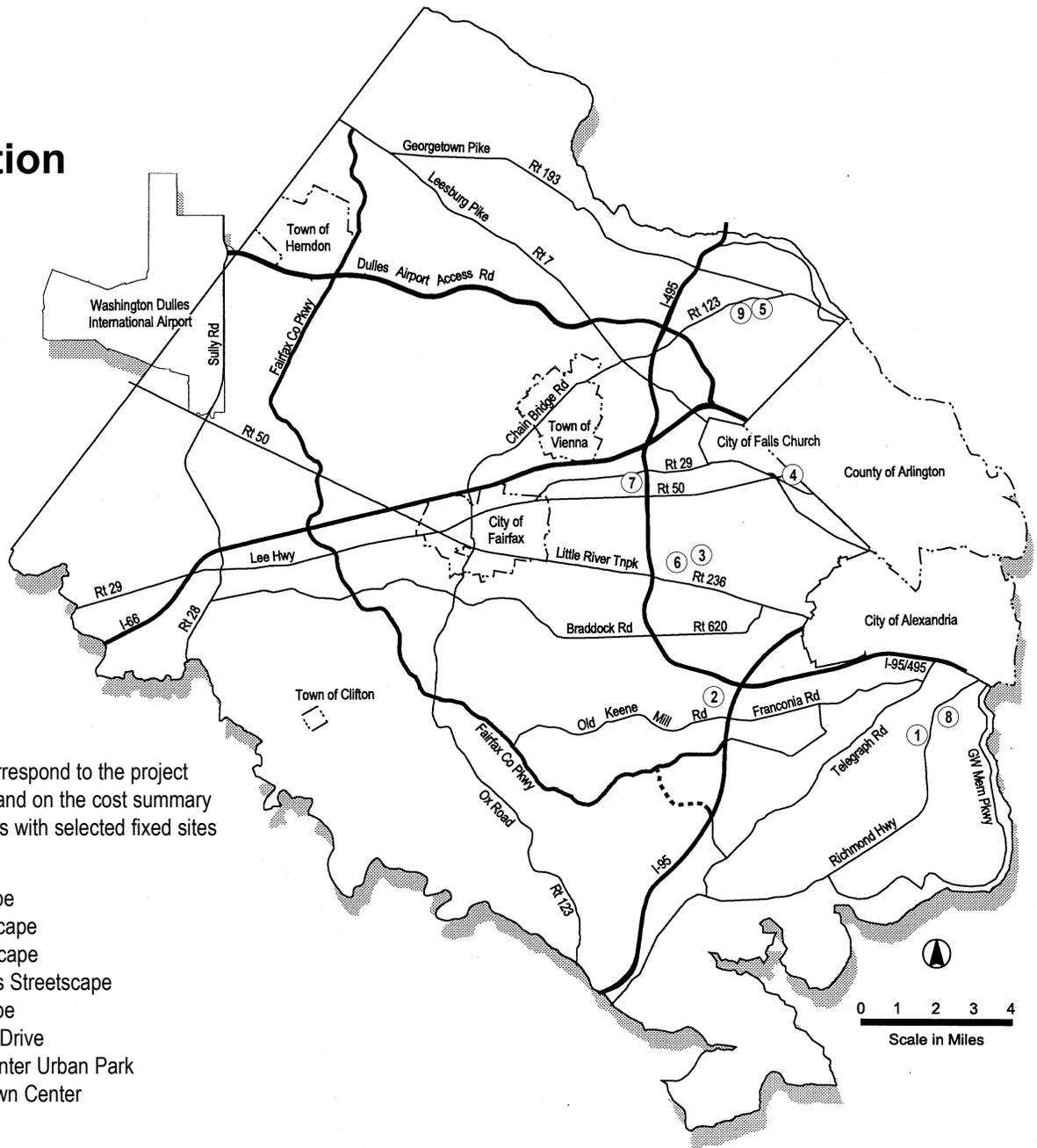
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Revitalization

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

1. Route 1 Streetscape
2. Springfield Streetscape
3. Annandale Streetscape
4. Baileys Crossroads Streetscape
5. McLean Streetscape
6. Annandale Center Drive
7. Merrifield Town Center Urban Park
8. Kings Crossing Town Center
9. Rogers Glen II

# Neighborhood Improvement

## PROGRAM DESCRIPTION

The Neighborhood Improvement section consists of three major components: Storm Water Control, Streetlights, and the County Neighborhood Improvement Program.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide a system of drainage facilities that prevents or minimizes property damage, traffic disruption and stream degradation in an efficient, cost-effective and environmentally sound manner.
- ✓ Strengthen programs to improve older residential areas of the County to enhance the quality of life in these areas.

Source: 2000 Edition of the Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

### Storm Water Control

The Storm Water Control program provides facilities to alleviate storm water control deficiencies, which exist throughout the County. It provides for water quality improvements in accordance with the State's Chesapeake Bay Initiatives, Clean Water Act's National Pollutant Discharge Elimination System's Municipal Storm Sewer System (MS4) Stormwater Discharge Permit regulations, and other County policies such as the Water Supply Protection Overlay District. In order to implement the Storm Water Control program, the County follows adopted watershed master plans for storm water control and regional storm water management. However, upgrading these master plans (also referred to as watershed management plans) to reflect the changes in technology, infrastructure, development, and stream dynamics remains a critical necessity.

The Board of Supervisors approved funding for the preparation of a Stream Protection Strategy for the County. The baseline study for this on-going strategy was completed in January 2001. The stream strategies are based upon an assessment of aquatic life and stream channel habitat indicators which consist of stream monitoring and assessment of approximately 125 sites Countywide within 30 watersheds. The baseline study included the collection of benthic macro invertebrate samples, fish sampling and habitat assessment. The results of the field assessment, along with an impervious cover analysis, were used to identify, rank and prioritize those areas that are most in need of attention. Broad management categories and strategies were identified for the restoration and/or preservation of streams Countywide. Staff worked with citizens and volunteer organizations as an integral part of the monitoring program. Coordination with stakeholder organizations is ongoing. Stream monitoring continues for 20 percent to 25 percent of the County on an annual basis as part of the Stream Protection Strategy program.

In January 2002, the Department of Environmental Quality renewed the County's 5-year Municipal Separate Storm Sewer System (MS-4) Permit. This permit requires the implementation of a watershed management program, including development of watershed plans, structural and source controls, storm

water retrofitting, infrastructure management, public education, and chemical/biological monitoring components. In conjunction with this MS-4 permit, development of watershed management plans for 60 percent of the County is currently being initiated, as well as physical stream assessments (the fieldwork for the watershed management plans) for 100 percent of the County.

As a means of implementing the County's storm water control plans, various funding mechanisms have been utilized including General Obligation Bond funding, General Funds and Pro Rata Share Deposits. Some General Obligation Bond funds remain from the 1988 Storm Drainage Bond Referendum. The Uniform Pro Rata Share Program was adopted in 1992 and requires one-time payments from developers of new developments to pay for a portion of the costs of off-site improvements. This system more evenly and equitably spreads the cost of storm water control capital improvements to the total area benefiting from the improvements. However, the funding provided through all of these funding sources only addresses a small portion of the County's storm water control needs. The current backlog of unfunded storm water control project stands at over \$300 million, including approximately 630 identified unfunded storm water Control projects at this time. These projects are prioritized into the following categories:

- Category 1: Projects that are mandated by state or federal regulations for immediate implementation, and projects that address critical/emergency dam safety issues. Many of these projects are in progress; however this category also includes house flooding projects which are implemented as funds become available.
- Category 2: Projects that alleviate structures from damage by flood water or by being undermined by severe erosion.
- Category 3: Projects that achieve storm water quality improvement in specific conformance with the County's obligation under the Chesapeake Bay initiatives and/or the County's requirements under the MS4 Permit for storm sewer system discharges.
- Category 4: Projects that alleviate severe stream bank and channel erosion.
- Category 5: Projects that alleviate moderate and minor stream bank and channel erosion.
- Category 6: Projects that alleviate yard flooding.
- Category 7: Projects that alleviate road flooding.

As the Watershed Management Plans are completed throughout the County, the Stormwater Control Projects in all seven categories will be updated. As that occurs, revised funding requirements for the entire program will be developed.

The storm water control policy contains a provision that allows flexibility to select projects for funding not based on priority order but based on opportunities for the County to save substantial funds during implementation. These situations arise when developers proffer to contribute to the storm water control program by providing funding, land rights, design, and/or construction for specific projects. In addition, the County participates in cost sharing with VDOT, developers, and other agencies for the joint implementation of storm water control projects. In limited situations, projects will be selected for partial County funding based on opportunities to participate with others who volunteer to contribute or participate by providing funding, land, design, or construction for a particular project.

### **Streetlights**

The County Streetlight Program responds to the desires of citizens for additional community lighting in the interest of promoting the Crime Deterrence and Hazardous Intersection programs. New streetlights are installed at the County's expense based on citizens' requests and at the developer's expense in new developments. The costs of this program are primarily to fund the installation of streetlights and are supported by the General Fund.

### **Neighborhood Improvement Program**

Many neighborhoods in Fairfax County which were built before subdivision control ordinances were enacted, lack such public facilities as sidewalks, curbs, gutters and storm sewers. As a result, some of these neighborhoods have roads that are too narrow to accommodate today's traffic. They lack sidewalks for safe access to schools and shopping and they experience flooding in streets, yards and homes. These conditions contribute to the deterioration of neighborhoods and the decline of property values. In an effort to remedy this situation, the Board of Supervisors established the cooperative Neighborhood Improvement Program. This program is funded through General Obligation Bonds and homeowners' contributions. Bond funds still remain from the last bond referendum for neighborhood improvements in

1989. The final neighborhood in the current program is now under construction. A Neighborhood Improvement/Commercial Revitalization Bond Referendum is proposed for fall 2004.

## CURRENT PROJECT DESCRIPTIONS

1. **Dam Inspections, Improvement and Repairs.** This project is a continuing Countywide project to ensure ongoing integrity, stability and safety of the County owned and maintained dams. This project funds state mandated recertification inspections, improvements and necessary dam repairs. The six public law 83-566 dams are eligible for federal cost sharing funds at the rate of 65 percent. The local 35 percent can be in-kind costs for the value of the land rights, project administration and other planning and implementation costs associated with the project.
2. **Emergency Watershed Improvements.** This project is a continuing Countywide project to correct small scale emergency drainage and flooding problems that occur throughout the fiscal year. These projects often serve as an avoidance mechanism for costly legal action on the part of the flooded homeowner.
3. **Kingstowne Environmental Monitoring.** This project supports the Kingstowne Environmental Monitoring program, which was established by the Board of Supervisors in June 1985 and is intended to continue until completion of the Kingstowne Development. In FY 2002, the program was expanded to include the water quality monitoring requirements required by the U.S. Army Corps of Engineers for the development of the South Van Dorn Street extension.
4. **Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS-4).** This is an on-going Countywide program to provide for the activities associated with the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit, which is required as part of the Clean Water Act amendments of 1987, and mandates implementation of a water quality management program. The MS4 discharge permit is considered a renewal of the National Pollutant Discharge Elimination System (NPDES) permit, and will last for five years. Permit renewal requirements include: water quality testing, watershed master planning, improvement programs, and development of the GIS-based storm sewer system inventory.
5. **Perennial Stream Mapping.** This program was established to map all perennial streams in Fairfax County, complete a new GIS stream data layer, develop new maps and provide an amendment to the County's Chesapeake Bay Preservation Ordinance for the Board of Supervisors' approval. This project is in response to the Board of Supervisors' action to a resolution by the Environmental Quality Advisory Committee. Activities associated with this project will protect water quality and provide field data on the physical and biological conditions of the County's headwater streams that will be integrated into future watershed management plans.
6. **Indian Springs II Storm Drainage.** \$930,000 for the installation of approximately 2,800 linear feet of storm sewer structures to alleviate flooding and erosion problems in the Clearfield Subdivision. This project is supported by the 1988 Storm Drainage Bond Referendum.
7. **Long Branch Storm Drainage.** \$1,195,000 for the installation of approximately 1,200 linear feet of streambank protection to resolve serious erosion along Long Branch at Four Mile Run. This project is supported by the 1988 Storm Drainage Bond Referendum.
8. **Holmes Run Phase II Storm Drainage.** \$270,000 for the installation of approximately 600 linear feet of streambank stabilization to resolve severe erosion. This project is supported by the 1988 Storm Drainage Bond Referendum.
9. **Hayfield Farms Storm Drainage.** \$840,000 for the construction of flood proofing and storm drainage improvements to alleviate house flooding of several homes within Hayfields Subdivision. This project is supported by the 1988 Storm Drainage Bond Referendum.
10. **Structural Protection.** This project provides funding for storm drainage house flooding projects identified as of March 2002. As projects are scoped and their viability assessed, implementation begins. This project is supported by the 1988 Storm Drainage Bond Referendum.

11. **Developer Defaults.** The Developer Default project is a continuing program for the purpose of completing private development projects on which developers have defaulted. This program is supported by developer bonds and the General Fund.
12. **Citizen's Petition Streetlights Program.** This is a program for the installation of streetlights in established neighborhoods via a citizen petition process. The County assumes the subsequent payments to the electric utility company for the operation and maintenance costs.
13. **Secondary Monumentation.** This is a continuing project to support the maintenance and establishment of control points for the GIS system. Monumentation is placed on the ground for the use of both the private and public sector for surveying and mapping control.
14. **Brookland Bush Hill II.** \$2,260,000 for 6,130 linear feet of street improvements including curb and gutter and storm drainage appurtenances to Piedmont Drive, Pratt Street, Pratt Court, a portion of Ambler Street, and Saratoga Street. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
15. **Mount Vernon Manor.** \$3,535,000 for approximately 5,100 linear feet of street improvements including curb and gutter, sidewalk, and storm drainage appurtenances to Lea Lane, Oak Leaf Drive, and McNair Drive. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
16. **Fairdale.** \$1,890,000 for street and drainage improvements to Pine Drive and Sipes Lane. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
17. **Ballou.** \$960,000 for approximately 2,010 linear feet of street improvements including curb and gutter, sidewalks, and storm drainage appurtenances to First Place, Station Street, and Ballou Street. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
18. **Holmes Run Valley.** \$50,000 for street and drainage improvements to the following streets: Rose Lane, Valley Brook Drive, Beechtree Lane, Slade Run Drive and Skyview Terrace. Only \$50,000 for planning funds is authorized at this time. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.
19. **Mount Vernon Hills.** \$50,000 for street and drainage improvements to the following streets: Maryland Street, Vernon Avenue, Braddock Avenue, Sexton Street, Woodward Avenue and Curtis Avenue. Only \$50,000 for planning funds is authorized at this time. This project is supported by the 1989 Neighborhood Improvement Bond Referendum.

**PROJECT COST SUMMARIES  
NEIGHBORHOOD IMPROVEMENT  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
1. Dam Inspections, Improvement and Repairs / N00096	G	C	200	200	200	200	200	1,000	2,500	3,500
2. Emergency Watershed Improvements / A00002	G	C	95	95	95	95	95	475	475	950
3. Kingstowne Environmental Monitoring / L00034	G	C	125	125	125	125	125	625	750	1,375
4. Virginia Pollutant Discharge Elimination System Municipal Separate Storm Sewer System (MS-4)/ Z00022	G	C	1,700					1,700		1,700
5. Perennial Stream Mapping / Z00021	G	C	100					100		100
6. Indian Springs II / X00084	B	230	690	10				700		930
7. Long Branch/X00087	B	1,105	90					90		1,195
8. Holmes Run Phase II / X00211	B	170	100					100		270
9. Hayfield Farms / X00093	B	10	650	180				830		840
10. Structural Protection / X00094	B	0	18	1,369	20	18		1,425		1,425
11. Developer Defaults / U00006	G	C	100	100	100	100	100	500		500
12. Citizen's Petition Streetlights Program / Z00001	G	C		1,000	1,000	1,000	1,000	4,000		4,000
13. Secondary Monumentation / U00005	G	C	95	95	95	95	95	475		475
14. Brookland Bush Hill II / C00072	B	2,180	10	70				80		2,260
15. Mount Vernon Manor / C00091	B	3,075	50	410				460		3,535
16. Fairdale / C00093	B	1,520	250	120				370		1,890
17. Ballou / C00096	B	780	10	170				180		960
18. Holmes Run Valley / C00097	B	20	30					30		50
19. Mount Vernon Hills / C00098	B	20	30					30		50
<b>TOTAL</b>		\$9,110	\$4,343	\$3,944	\$1,635	\$1,633	\$1,615	\$13,170	\$3,725	\$26,005

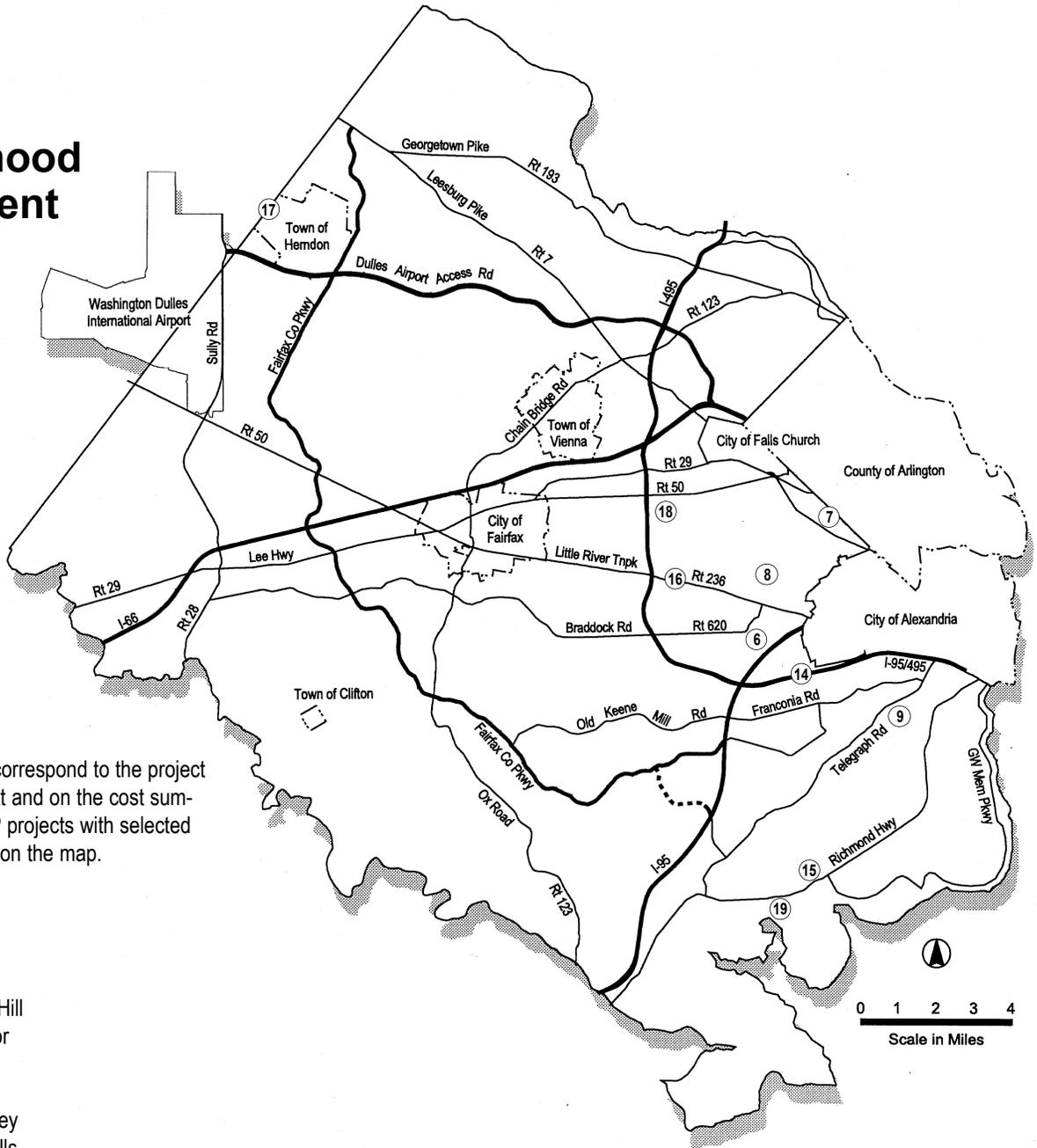
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
 Numbers in bold italics represent funded amounts.  
 A "C" in the Authorized or Expended Column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Neighborhood Improvement

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

- 6. Indian Springs II
- 7. Long Branch
- 8. Holmes Run II
- 9. Hayfield Farms
- 14. Brookland/Bush Hill
- 15. Mt. Vernon Manor
- 16. Fairdale
- 17. Ballou
- 18. Holmes Run Valley
- 19. Mount Vernon Hills

# Community Development

## PROGRAM DESCRIPTION

County and federal funding for community development provides continued support for ongoing capital improvement projects in designated Conservation Areas. These projects, which include various types of improvements, such as community centers, recreational areas, handicapped accessibility improvements, storm drainage, road, sidewalk, and street lighting improvements, and housing rehabilitation, are designed to revitalize and preserve low and moderate income neighborhoods as affordable, decent places to live and as a housing resource for the County's low and moderate income population.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide affordable housing. Projects for the elderly may incorporate both direct services and affordable housing.
- ✓ Co-locate programs for housing, adult day care and senior center activities whenever possible and feasible, in order to provide a maximum number of services to the elderly in one location.
- ✓ Preserve existing affordable housing by improving public facilities, such as roads and storm drainage improvements, and by initiating community development programs.
- ✓ Expand the Wakefield Senior Center at Wakefield Park, James Lee Community Center, Lewinsville Senior Center and Housing Facilities, and Huntington Community Center.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Up to and including FY 1990, this program was supported primarily by Community Development Block Grant (CDBG) funds. However, due to increased demands on those funds and a policy adopted by the Board of Supervisors giving priority to the use of CDBG funds for affordable housing, other funding sources have had to be identified. Funds in the amount of \$6 million were provided through the passage of the 1989 Neighborhood Improvement Bond. In addition, a federal Section 108 loan was approved by the U.S. Department of Housing and Urban Development (HUD) in the amount of \$9.3 million to continue public improvement projects, initiated many years ago, targeted at specific neighborhoods known as conservation areas. As part of this neighborhood improvement program, master plans were prepared to identify necessary public improvements, and those plans are being implemented through annual federal grants, loans, and bond funds.

### **Neighborhood Plans**

Conservation plans have been adopted by the Board of Supervisors for 15 neighborhoods of which 12 are currently designated. In addition, three redevelopment plans and three rehabilitation districts have been approved. The Board has also approved 31 neighborhood plans under the Community Improvement Program. Improvement planning and coordination of these neighborhood projects and other identified target areas are carried out on a continuing basis by the Department of Housing and Community Development (HCD) working with neighborhood residents.

Public improvement projects have been completed, are underway, or are in planning for most of the neighborhoods. These projects include road and storm drainage improvements in the Bailey's, Fairhaven, Gum Springs, James Lee, and Jefferson Manor Conservation Areas. In addition, the James Lee Community Center expansion and renovation project is underway. CDBG funds as well as funds from other sources are also made available in the form of low-interest loans to eligible low and moderate income homeowners for repairs and improvements to their homes located throughout the County.

Recent project accomplishments in the community development program include the completion of the Gum Springs and James Lee neighborhood improvement projects.

### **Recreation Facilities for Teens and Elderly**

The Department of Community and Recreation Services (DCRS) operates several community centers in the County, which provide leisure time activities as well as various programs and services to residents. These centers offer teen and adult clubs, athletic teams, hobby and adult education classes and various activities and programs for senior residents of the County. The centers also provide assistance in organizing clubs, aiding community groups, and providing speakers and/or slide presentations on departmental programs. In some cases, community centers house senior centers, usually at a neighborhood level.

Senior centers are also located in libraries, park facilities, as stand alone facilities, and in former as well as active schools. Depending on the level of services provided, the facilities vary in size from 700 to 22,368 square feet of space. The need for senior centers is determined through an analysis of the size and density of the existing and projected older populations in relationship to geographic accessibility, the location of major travel corridors, and the availability of sites. In 1988, the Board of Supervisors adopted in concept a Senior Center Study which identified future sites for senior centers and adult day health care centers, and specified that services be provided to elderly residents on a neighborhood, community, regional and Countywide basis. The hierarchy of services outlined in the Senior Center Study is as follows:

- ✓ Regional Senior Centers are located on the periphery of residential areas or in commercial/retail areas accessible to nearby communities. The facilities range from 29,000 to 36,000 square feet and serve 220 to 340 participants daily, including collocated day health care services provided by the Department of Health for residents in a seven-mile radius.
- ✓ Community Senior Centers, located in residential areas within a three-mile service area radius, range in size from 10,000 to 15,000 square feet and provide services for 70 to 175 participants daily.
- ✓ Neighborhood Service Centers, located in residential areas with a small, but constant, elderly population which may be geographically isolated from larger centers, require approximately 4,000 square feet of gross floor area and provide services for 30 to 75 participants daily. Senior center projects, which are included in the CIP, are often provided through federal funding and may include elderly housing.

Teen services are also designed to follow the Senior Services Continuum. Both the Senior and Teen Services programs will be housed in the same facilities in order to maximize County resources and provide integrated programming.

## CURRENT PROJECT DESCRIPTIONS

1. **Boys' Baseball Field Lighting.** This is a continuing project to fund the installation of boys' baseball field lighting systems at prioritized Fairfax County middle schools and high schools. The school system's Office of Design and Construction Services recommends a standard of 30 foot candles of light in the infield and 20 foot candles of light in the outfield. This effort is being coordinated by the Department of Community and Recreation Services.
2. **Girls' Softball Field Lighting.** This is a continuing project to provide for the installation of lights on Fairfax County Public Schools middle and high school athletic fields used for girls' softball. Staff from the Department of Community and Recreation Services continue to work with representatives from Fairfax Athletic Inequities Reform (FAIR) and to coordinate with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. This effort is being coordinated by the Department of Community and Recreation Services.
3. **Athletic Field Maintenance of School and Park Authority Fields.** This is a continuing project to maintain consistent standards at all school site athletic fields, improve playing conditions, reach safety standards, and increase user satisfaction. This project provides for the upgrade and maintenance of all athletic fields managed by the Park Authority. Effective July 1, 2003, an athletic field user fee will be charged to groups who apply for field space on fields scheduled through the Department of Community and Recreational Services and maintained by the Fairfax County Park Authority. These fees will be used to help offset annual maintenance costs including turf management (aeration, overseeding, mowing), repair and maintenance of lights and irrigation systems, as well as installation and repair of fencing. This new initiative is designed to provide a consistent maintenance standard for all athletic fields, improving the overall condition of Park Authority athletic fields and dramatically improving the condition of FCPS athletic fields at elementary and middle schools through the provision of annual field preparation and routine weekly maintenance formerly performed only on Park Authority fields. Ultimately, this strategy will assure safe and playable conditions and will protect the public investment in the fields. In addition, this initiative will consolidate all athletic field maintenance activities and will increase the number of fields available for use. The scheduling component of this effort is being coordinated by the Department of Community and Recreation Services, and the maintenance component is being coordinated by the Fairfax County Park Authority.
4. **Athletic Field Matching Program.** This is a continuing project to continue the matching field improvement program at FCPS middle and elementary school fields which are predominately available for community use. Organizations with requests must provide a 50 percent match in funds, and project funds will be restricted to those improvements that upgrade fields, develop new game fields, or improve player safety. Requests for amenities such as bleachers, bleacher pads, batting cages, fencing, and dugouts are not considered within this program
5. **Bailey's Road Improvements.** \$7,278,000 to provide road, sidewalk and storm drainage improvements in the Bailey's Conservation Area. The improvements are planned for Phase D (Lewis Lane, Summers Lane, Cheryl Street, and Arnet Street) and Phase E (Poplar Lane and Mary Alice Place). Similar improvements have been made to Hoffman's Lane, Courtland Drive, Moncure Avenue, Lacy Boulevard, Magnolia Lane, Munson Road, Reservoir Heights Avenue, and part of Arnet Street through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.
6. **Fairhaven Public Improvements.** \$6,733,000 to provide road, sidewalk and storm drainage improvements in the Fairhaven Conservation Area. The improvements are planned for Phase VII (Belleview Avenue and Bangor Drive). Similar improvements have been made to Fairhaven Avenue, Jamaica Drive, Fort Drive, Rixey Drive, Fort Drive Loop, Park Place, Bangor Drive, Byrd Lane and Massey Court. The improvements were funded through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.

7. **Gum Springs Public Improvements.** \$8,460,000 to provide road, sidewalk and storm drainage improvements in the Gum Springs Conservation Area. This project has been completed and included road and storm drainage improvements on Fordson Road, Dunbar Street, Douglas Street, Belvedere Drive, Dumas Street, Andrus Road, Seaton Street, and incidental improvements along Holland Road and on Derek Road. The improvements were funded through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.
8. **James Lee Public Improvements.** \$3,876,000 to provide road, sidewalk and storm drainage improvements in the James Lee Conservation Area. This project has been completed and included road and storm drainage improvements on Costner Drive, Sampson Street, Annandale Road, Tinnors Hill Road, Brice Street, Liberty Avenue, Douglas Avenue, James Lee Street, and Harriett Street. The improvements were funded through the federal CDBG program, the County General Fund, and the 1989 Neighborhood Improvement Bond.
9. **Jefferson Manor Public Improvements.** \$10,760,000 for the provision of road and storm drainage improvements in the Jefferson Manor Conservation Area. Road and storm drainage improvements have been completed on part of Jefferson Drive, Monticello Road, Farmington Drive, Farnsworth Drive, and are being planned on Fort Drive, Edgehill Drive, Edgehill Court, Albemarle Drive, Williamsburg Road and Fairhaven Avenue. The design of all four phases of road and storm drainage improvements in the Jefferson Manor Conservation Area has been substantially completed, as has the construction of Phases I and II-A.
10. **James Lee Community Center.** \$12,100,000 to acquire land, to restore the original James Lee Elementary School, to renovate the existing community center, and to construct approximately 23,000 square feet of new construction. The renovated school will provide space for the Park Authority's Archaeology Services division and allow for expansion of existing programs operated by the Northern Virginia Literacy Council. The new James Lee Community Center will provide for the expansion of existing social and recreation programs operated by Community and Recreation Services. The proposed program includes a new senior center, teen center, day care center, fitness center, arts and crafts area, community theater, multipurpose recreational complex, commercial kitchen, administrative offices, and storage space. In addition, site improvements will be provided, including additional parking, landscaping, exterior lighting, road frontage improvements along School Lane, renovation of the athletic fields, tennis courts, multipurpose court, and tot lot.
11. **Herndon Senior Center.** \$9,300,000 for land acquisition and construction of a new two-story facility with approximately 23,000 square feet of programmable floor space. Community and Recreation Services will operate the Senior Center. The proposed program includes several multipurpose rooms, meeting rooms, lounges, game rooms, storage rooms, administrative offices, computer room, library, an arts and crafts room, dining room, and a commercial kitchen. In addition, site improvements will be provided, including a courtyard, parking, landscaping, exterior lighting, and road frontage improvements along Grace Street. This project is supported by lease revenue bonds.
12. **Southgate Neighborhood Community Center.** \$2,500,000 to construct a new facility to replace an existing swimming pool and community room in Reston. The new facility will consist of an approximately 7,500 square foot building to provide community programs and activities. Community and Recreation Services will operate the community center. The proposed program will include a large multi-purpose room, multi-purpose class/meeting rooms, a warming kitchen, administrative office space, and support spaces. In addition, site improvements will include landscaping, lighting and pavement improvements.
13. **McLean Community Center Site Evaluation Study.** \$25,000 for a site evaluation study to determine alternatives for future expansion based on site constraints and environmental issues.
14. **Reston Community Center Theatre Study.** \$65,000 for a feasibility study to evaluate the upgrading of the South Lakes High School theatre to a community level theatre. This project is being considered in conjunction with the Fairfax County Public Schools.
15. **Land Acquisition Reserve.** \$1,000,000 for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically for land acquisition and was created to improve the County's competitiveness in today's market.

**PROJECT COST SUMMARIES  
COMMUNITY DEVELOPMENT  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. Boys' Baseball Field Lighting / 004999	G	C	<i>100</i>	100	100	100	100	500	500	1,000
2. Girls' Softball Field Lighting / 005000	G	C	<i>100</i>	100	100	100	100	500	500	1,000
3. Maintenance of School and Park Athletic Fields / 005009	G, X	C	<i>5,523</i>	5,523	5,523	5,523	5,523	27,615	27,615	55,230
4. Athletic Field Matching Program / 005004	G	C	<i>300</i>	300	300	300	300	1,500	1,500	3,000
5. Baileys Road Improvements / 003846	G, B, F	<i>4,817</i>	<i>1,126</i>					1,126	1,335	7,278
6. Fairhaven Public Improvements / 003848	G, B, F	<i>5,458</i>	<i>1,275</i>					1,275		6,733
7. Gum Springs Public Improvements / 003905	G, B, F	<i>8,460</i>						0		8,460
8. James Lee Public Improvements / 003910	G, B, F	<i>3,876</i>						0		3,876
9. Jefferson Manor Public Improvements / 013918	B, F	<i>4,800</i>	<i>200</i>	<i>1,268</i>				1,468	4,492	10,760
10. James Lee Community Center / 003907	G, B, X	<i>6,300</i>	<i>5,800</i>					5,800		12,100
11. Herndon Senior Center / 014050	F, B, X	<i>900</i>	7,400	1,000				8,400		9,300
12. Southgate Neighborhood Community Center / 014130	F, X	0	<i>1,500</i>	<i>1,000</i>				2,500		2,500
13. Mclean Community Center Study	X	<i>25</i>						0		25
14. Reston Community Center Study	X	<i>65</i>						0		65
15. Land Acquisition Reserve / 009400	G	C	<i>1,000</i>					1,000		1,000
<b>TOTAL</b>		\$34,701	\$24,324	\$9,291	\$6,023	\$6,023	\$6,023	\$51,684	35,942	\$122,327

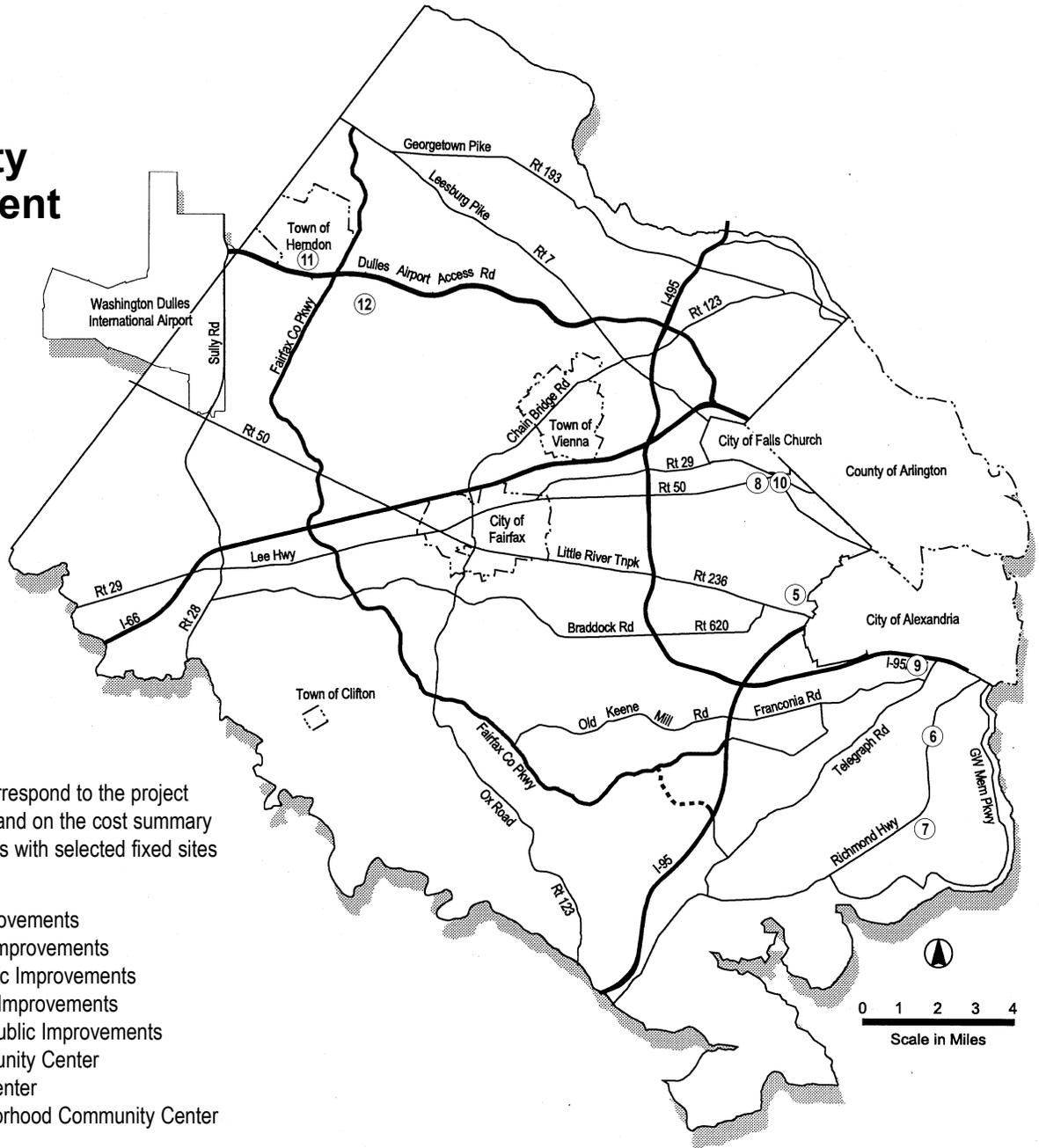
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Community Development

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

- 5. Baileys Road Improvements
- 6. Fairhaven Public Improvements
- 7. Gum Springs Public Improvements
- 8. James Lee Public Improvements
- 9. Jefferson Manor Public Improvements
- 10. James Lee Community Center
- 11. Herndon Senior Center
- 12. Southgate Neighborhood Community Center



1742

# Public Safety and Court Facilities

## Public Safety Goals

- ✓ To protect persons and property by providing facilities that will aid in the enforcement of the laws of the Commonwealth of Virginia and Fairfax County.
- ✓ To provide facilities that will aid in the prevention of fires, the control and extinguishment of fire incidents and the provision of emergency medical services.
- ✓ To provide facilities that will aid in the development of effective training programs for public safety personnel.
- ✓ To provide facilities for the humane care, feeding and temporary shelter of stray or unwanted animals.
- ✓ To provide facilities that will ensure that the County's public safety fleet is operated in a safe and cost-effective manner.

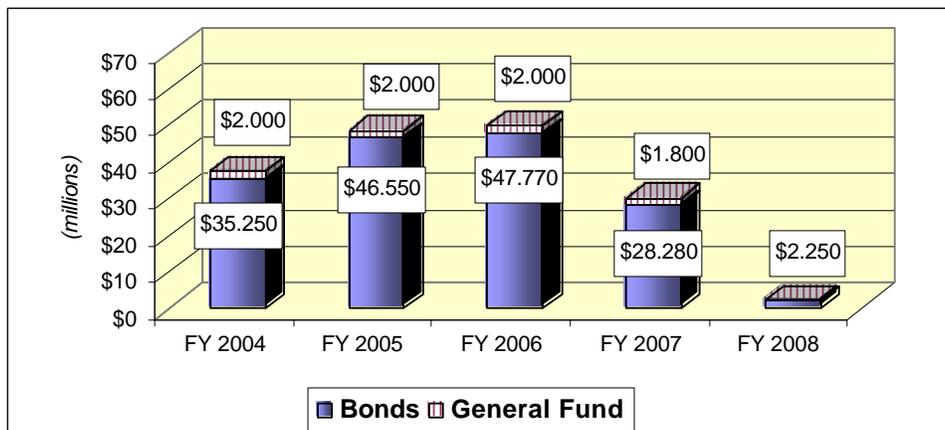
## Court Facilities Goals

- ✓ To provide facilities for the timely processing and adjudication of all cases referred to the 19th Judicial Circuit Court, General District Court and Juvenile and Domestic Relations District Court.
- ✓ To provide facilities for the immediate and adequate confinement of individuals who are awaiting trial or sentencing, or who are actually serving sentences of twelve months or less.
- ✓ To provide facilities for the accomplishment of efficient, effective and accredited residential care programs for juveniles.
- ✓ To provide the judicial system with a wide range of disposition alternatives so that confinement not only protects society but takes into account the nature of the offense and the cost of detention.
- ✓ To provide safe and secure judicial facilities for both the public and staff.

## Five-Year Program Summary (in millions)

Program Area	Authorized/ Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY 2004 - FY 2008	Total FY 2009 - FY 2013	Total Program Costs
Public Safety	\$44,478	\$22,420	\$16,420	\$15,330	\$4,190	\$0	\$58,360	\$0	\$102,838
Court Facilities	26,839	14,830	32,130	34,440	25,890	2,250	109,540	150	136,529
<b>Total</b>	<b>\$71,317</b>	<b>\$37,250</b>	<b>\$48,550</b>	<b>\$49,770</b>	<b>\$30,080</b>	<b>\$2,250</b>	<b>\$167,900</b>	<b>\$150</b>	<b>\$239,367</b>

## Source of Funding



# Public Safety

## PROGRAM DESCRIPTION

Fairfax County continues to demand the timely delivery of modern, efficient public safety services. Provision of an appropriate level of service requires facility improvements of three general types: construction of new facilities to provide improved service levels; construction of new facilities to replace temporary rented or substandard quarters; and renovation and/or expansion of existing facilities. Public Safety facilities include those associated with the Fire and Rescue, Police and animal control, E-911 communication and vehicle maintenance.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Identify a seven-minute service radius for fire and rescue stations and a need to locate stations where there are current service voids of at least two square miles and a projected call-level of two per day or 730 annually.
- ✓ Build new fire and rescue stations located in the Route 7 corridor near Beulah Road; the Route 29 corridor near Legato Road; the Hunter Mill Road corridor north of Oakton; and the area of South Clifton.
- ✓ Locate police stations and facilities in order to provide efficient and expeditious law enforcement/protective service.
- ✓ Construct a forensics facility and a police station in the western portion of the County and renovate/expand the West Springfield District and Mount Vernon District police stations.
- ✓ Build a new animal shelter in the southeast portion of the County, preferably in the Springfield/Mount Vernon area.
- ✓ Expand the West Ox Vehicle Maintenance facility.
- ✓ Build at least one additional equipment maintenance facility, preferably located in the northwestern County area, by the year 2012.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Public Safety programs are supported primarily by General Obligation Bonds. Bond funds remain from the 1989, 1998 and 2002 Public Safety Bond Referenda.

### Fire and Rescue

The Fire and Rescue Department completed a Fire Station Location Master Plan in 1988 which serves as the general plan for new fire and rescue stations in the County. The Master Plan defines criteria for

determining where future stations are needed. These criteria include incident activity, population, development types and densities, road networks, target hazards, topographical information and response times. Based on the Master Plan, new West Centreville and North Point stations have been constructed and sites for the future Wolf Trap and Fairfax Center stations have been acquired. The Fairfax Center Station will include space to accommodate a Hazardous Materials Response Unit. This requirement results from the ongoing threat of chemical and biological attacks in the Washington region. Since the development of the Plan the need for a Crosspointe Station also has been identified.

The demands on the existing Fire and Rescue training academy continue to exceed the availability of resources. Fire and Rescue Department staff has conducted a training facility needs assessment and feasibility study in collaboration with the Metropolitan Washington Airport Authority (MWAA) to evaluate the possibility of developing a shared facility at Dulles International Airport.

### **Police**

The Police Department has identified a critical need to provide upgraded state of the art facilities for the Public Safety Operations Center (PSOC) that includes the Public Safety Communications Center (PSCC) and the Emergency Operations Center (EOC). The PSCC is central point for receiving 911 and non-emergency requests for services from the public and for dispatching of police and fire field units. The EOC is the central facility from which local leaders control government resources, communicate information and decisions during emergencies and disasters. These functions are currently housed in an early 1960's elementary school that can no longer be expanded and upgraded to meet current and future demands for service delivery. The fall 2002 Public Safety Bond Referendum included \$29 million to support the design and construction of a new PSOC facility.

Current construction activity includes the new Sully District Police Station and government center, and the renovation and expansion of the West Springfield, and Mount Vernon Police Stations. Both renovation locations are conjoined with government centers and require additional space to meet the needs of expanded staffing, increased demand for delivery of police services, and Community Policing Efforts. These efforts include decentralized public safety programs, investigative units and neighborhood patrol units.

The Police Department is pursuing construction of a Forensics Facility to accommodate the technical and forensic units, such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and the Computer Forensic Unit. These units have outgrown their current facility capacity. The Department has identified the need to replace the Police Annex Building, which houses the property/evidence section and is nearly forty years of age. The property/evidence section is required to maintain evidence of all unsolved felonious crimes and those offenses awaiting trial and is in need of expanded space and modernization.

Long term plans for the Department also include renewals and expansions of existing district stations and a Drivers Track office and classroom space. The current Driver Training space consists of portable trailers which no longer meet the training needs of the Department. The Police Department has also identified the need to improve the delivery of animal control services to the residents of southeastern Fairfax County. Currently all animal shelter facilities are located in the central part of the County on West Ox Road, which is inconvenient to many residents. Limited funds are available for preliminary concept work on the South County Animal Shelter. In addition, the Police Heliport at the West Ox Road Complex is in need of renovation to construct office and classroom space for staffing and paramedic training requirements and the Operations Support Bureau located in the Pine Ridge facility has outgrown its current site. Current renovations to the motor garage at Pine Ridge have exhausted available space for motorcycle storage and other specialized equipment.

### **Vehicle Services**

The Department of Vehicle Services (DVS) has four maintenance facilities. The Jermantown and West Ox facilities are located on the western side of the County, and the Newington and Alban facilities are on the southeast end of the County. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices. The Jermantown Road garage and the Newington garage have undergone renovations and expansion. Renovations at the West Ox facility are currently underway to accommodate vehicles from the Park Authority and Fire and

Rescue Department. In addition, future requirements may include appropriately located alternative fuel facilities. These facilities may provide Liquid Natural Gas (LNG), Ultra Low Sulfur Diesel, or other alternative fuel sites in an effort to improve local and regional air quality.

## **CURRENT PROJECT DESCRIPTIONS**

### **NEW CONSTRUCTION**

1. **Fairfax Center Fire Station.** \$9,610,000 for land acquisition and construction of a 22,000 square foot fire station with five equipment bays. This station will serve the Route 29 corridor between Fairfax City and Clifton Road. A site at the intersection of Legato Road and Lee Highway has been approved and purchased. Fairfax Center will serve a 12.7 square mile area within the five-minute travel response time. Call volume in this area has increased by over 13 percent annually during the last four years. A significant residential development directly adjacent to the station will add over 1,000 residences. The station will be designed to accommodate the Hazardous Materials Response Unit in addition to normal fire station suppression and emergency medical services functions. This project is supported by the 1989 (original station) and 2002 Public Safety Bond Referenda (Hazmat Unit addition).
2. **Wolf Trap Fire Station.** \$8,310,000 for land acquisition and construction of a 10,000 square foot fire station with three equipment bays to serve the area near Beulah Road and Route 7. A site near this intersection has been purchased. This station will address response time delays on the highly traveled area of Route 7 as well as along the Dulles Access Road corridor. This project is supported by the 1989 Public Safety Bond Referendum.
3. **Crosspointe Fire Station.** \$5,880,000 for land acquisition and construction of a 14,000 square foot fire station with four equipment bays to serve the fire protection needs of the southern portion of the County. This station is expected to serve approximately 7.3 square miles of void area and the increased population density associated with the conversion of the Lorton Prison (Laurel Hill) property. This project is supported by the 1998 Public Safety Bond Referendum.
4. **Sully District Police Station.** \$7,567,000 for land acquisition, design and construction of a facility to contain a police station, sheriff's space, community space, teen/senior center space and District Supervisor's office. This project is supported by the 1998 Public Safety Bond Referendum.
5. **Camp 30 Development.** \$1,000,000 for the purchase of the Camp 30 site located near the intersection of Route 29 and West Ox Road. The County is performing a feasibility and programming study, and master plan of the Camp 30 site at 4726 West Ox Road to evaluate the possibility of locating the Public Safety Operation Center, Forensics Facility, and VDOT's District Office and Traffic Management Center. This would also allow the County to use its existing West Ox properties more efficiently. As part of a larger public use campus, the site is adjoined on three sides by other existing or planned public uses areas and has considerable financial and functional value. This study/master plan will be performed in combination with the adjacent properties including a future County/Metro Bus Facility to the south, and the existing VDOT Maintenance Facility located north of Camp 30 site. The combined areas will be approximately 78 acres.
6. **Public Safety Operations Center (PSOC).** \$29,000,000 for a new facility to house the Public Safety Communications Center (PSCC) and Emergency Operations Center (EOC). These functions are currently located at the Police Department's Pine Ridge facility; however, that facility is outdated and overcrowded. The current PSCC operations floor includes fifteen call taker positions, six police dispatcher positions, four fire dispatcher positions, three multi-function consoles, four teletype positions and two supervisors' positions. There has been an 80 percent increase in calls handled by the Center since it opened in 1985. The operations floor cannot support additional equipment to expand call taking or dispatching capacity required to efficiently manage the increase in call volume. The current EOC is a 950 square foot facility that does not provide adequate space or technological support for the 34 public and private agencies that utilize the EOC during an emergency activation. The building lacks adequate training facilities and is not equipped to support PSCC and EOC staff for the duration of an emergency should relief personnel be unable to report for duty. There is no place to store food, water, cots or other essentials for long term deployment.

The PSCC and the EOC are jointly operated by the Police Department and Fire and Rescue Department. This project is supported by the 2002 Public Safety Bond Referendum.

7. **Forensic Facility.** \$8,000,000 for a feasibility study, land acquisition, design and construction of a 38,000 square foot Forensics Facility. This project will house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and Computer Forensic Unit in one coordinated facility. Currently these units are housed in inadequate and scattered locations. In addition to providing a facility that will meet the technical needs of these units, the Police Department is seeking programmatic and supervisory efficiency by locating similar functions in one coordinated location.

## **RENEWALS/ADDITIONS**

8. **Fire Station Safety Improvements.** \$5,460,000 for the installation of automatic sprinkler systems in older fire stations and apparatus bay exhaust systems in 20 fire stations. In addition, a comprehensive assessment of all existing fire and rescue stations will be initiated in order to determine the scope and magnitude of efforts which will be required in future years to address the conditions of existing fire stations which exceed 25 years old. This project is supported by the 1989 and 1998 Public Safety Bond Referenda.
9. **Traffic Light Signalization.** This is a continuing program to install traffic light systems at priority fire station locations. Traffic systems may include traffic lights, station warning signals, and/or preemption systems. This project is supported by the 1989 Public Safety Bond Referendum.
10. **Fire and Rescue Academy Improvements.** \$3,760,000 for exterior and interior improvements and training facility enhancements at the Fire and Rescue Academy. A needs assessment and feasibility study will be conducted to identify improvements and renovations to the existing facility and to evaluate County participation in developing a regional training facility on Dulles Airport property. This project is funded through the 1989 Public Safety Bond Referendum.
11. **Mount Vernon District Police Station.** \$7,446,000 for design, renovation and expansion of the existing facility for a police station, sheriff's space, community space and the District Supervisor's office. This project is supported by the 1998 Public Safety Bond Referendum.
12. **West Springfield District Police Station.** \$10,840,000 for design, renovation and expansion of the existing facility for a police station, community space, fire station and District Supervisor's office. This project is supported by the 1998 Public Safety Bond Referendum.
13. **West Ox Maintenance Facility Expansion.** \$5,720,000 for the expansion of the West Ox maintenance facility to accommodate the collocation of County Vehicles Services, Park Authority and Fire and Rescue vehicles and trailers.
14. **West Ox Complex Renovations/Expansion.** \$75,000 for a master planning study to evaluate the renovation and expansion of the existing West Ox Road Complex. The facilities located within the West Ox Road Complex include the landfill and transfer station, County Animal Shelter, heliport center, Fire and Rescue training facility, the Department of Vehicle Services Maintenance Facility, and a school bus parking area. The study is intended to encompass both the West Ox Road Complex and adjacent properties and will provide cost information for use as part of a future Public Safety Bond Referendum.

**PROJECT COST SUMMARIES  
PUBLIC SAFETY  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
<b>New Construction</b>										
1. Fairfax Center Fire Station / 009079	B	4,100	4,500	1,010				5,510		9,610
2. Wolftrap Fire Station / 009094	B	3,620		500	1,800	2,390		4,690		8,310
3. Crosspointe Fire Station / 009210	B	2,290	3,590					3,590		5,880
4. Sully District Police Station / 009208	B	7,367	200					200		7,567
5. Camp 30 Development	G	1,000						0		1,000
6. Public Safety Operations Center (PSOC)	B	1,500	6,500	9,480	11,520			27,500		29,000
7. Forensics Facility / 009438	G	200	2,000	2,000	2,000	1,800		7,800		8,000
<b>Renewals/Additions</b>										
8. Fire Station Safety Improvements / 009090	B	5,420	40					40		5,460
9. Traffic Light Signalization / 009088	B	C	170					170		170
10. Fire and Rescue Academy Improvements / 009073	B	710	1,340	1,700	10			3,050		3,760
11. Mt. Vernon Police Station Expansion / 009206	B	7,206	240					240		7,446
12. West Springfield Police Station Expansion / 009207	B	10,550	290					290		10,840
13. West Ox Maintenance Facility Expansion / 88A015	B, G	440	3,550	1,730				5,280		5,720
14. West Ox Complex Renovations/Expansion / 009455	G	75						0		75
<b>TOTAL</b>		\$44,478	\$22,420	\$16,420	\$15,330	\$4,190	\$0	\$58,360	\$0	102,838

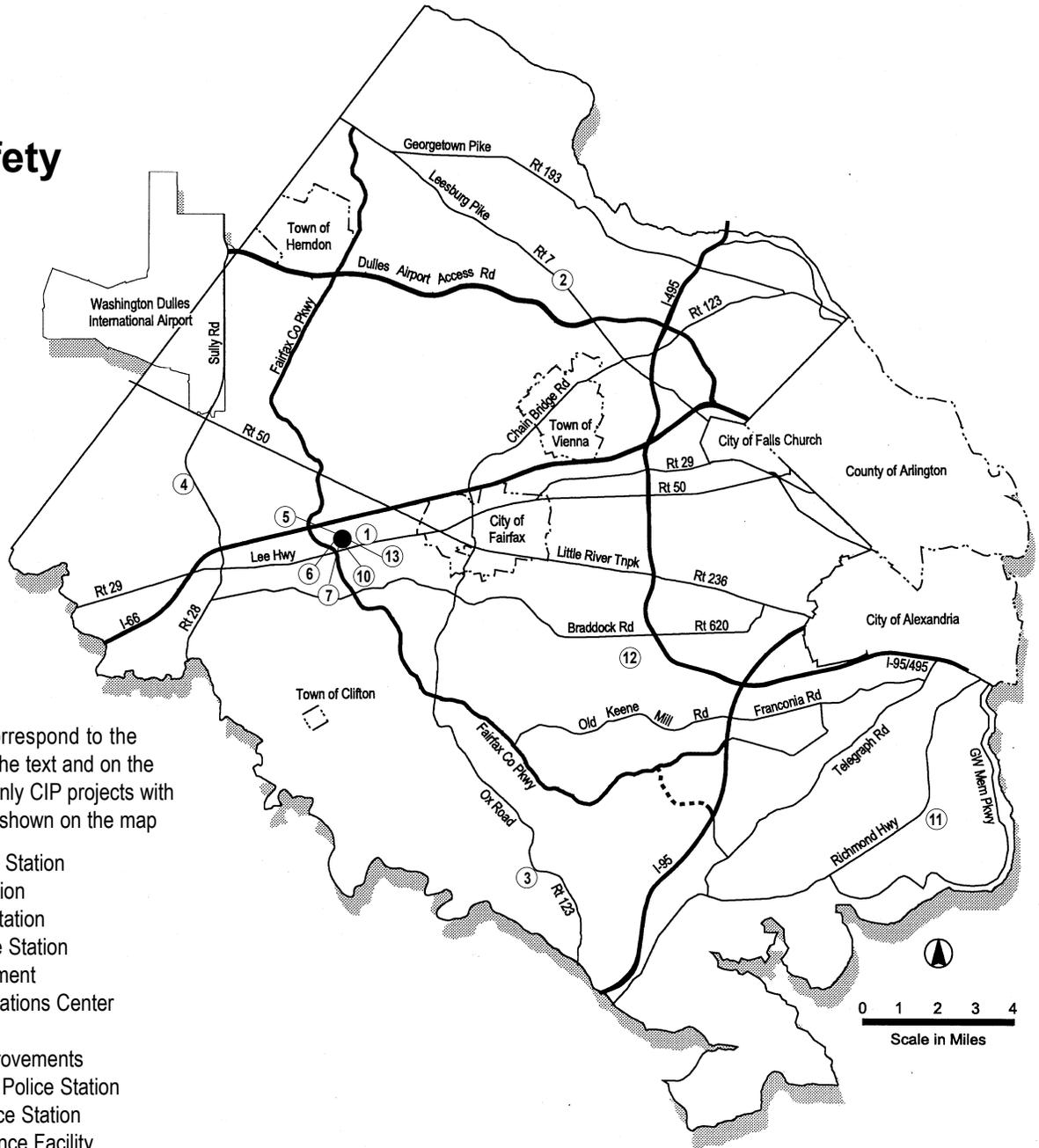
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Public Safety

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map

1. Fairfax Centre Fire Station
2. Wolf Trap Fire Station
3. Crosspointe Fire Station
4. Sully District Police Station
5. Camp 30 Development
6. Public Safety Operations Center
7. Forensics Facility
10. Fire Academy Improvements
11. Mt. Vernon District Police Station
12. W. Springfield Police Station
13. West Ox Maintenance Facility

# Court Facilities

## PROGRAM DESCRIPTION

The primary issue facing the County's criminal justice system is the provision of adequate courts facilities and support functions. The criminal justice system and its associated facilities have recently seen an increase in demand in Fairfax County. This is comparable to the general increase exhibited throughout the region, state and country as more stringent laws are legislated and enforced for varying degrees of law violations.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Meet all State standards for incarceration space.
- ✓ Provide sufficient courtroom space to continue timely adjudication of cases.
- ✓ Maintain a central location for the main court system to be convenient to all County residents.
- ✓ Provide a stratified system of juvenile facilities to house and process juveniles with varying degrees of legal difficulties.

Source: 2000 Edition of the Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

The court caseloads in the Fairfax County judicial system have been experiencing steady growth for the past 10 years and current projections are for this trend to continue. The Judicial Center Expansion project will bring all three courts; Circuit, General District, and Juvenile & Domestic Relations District Courts, into one building to facilitate the sharing of limited resources and to alleviate the confusion of two separate courthouses. The expansion project will include additional courtrooms for all three courts as well as functional support spaces for clerk's offices, the Commonwealth's Attorney, the Sheriff's court services and security offices, Public Law Library, and open office area for County staff not permanently assigned to the courthouse such as probation officers that are required to work out of the courthouse on a limited basis. The final design phase of the Judicial Center Expansion project is in progress and is expected to move into construction by early 2004. Funding for this project was provided by the 1998 Public Safety Bond Referendum and a state reimbursement from the adult detention center construction.

In addition to the Judicial Center Expansion project the existing Jennings Building requires major renovations to make it a functional and operational component of the courthouse. The Jennings Building is over 20 years old, and has not had any significant building renovations during this time. The building is used by over 2,500 people daily and has experienced significant wear to the public spaces and building systems. Expanded and renovated facilities for the public lobby/circulation spaces, cafeteria, Commonwealth's Attorney, Police Liaison, Sheriff's roll call facilities, Circuit and General District Court clerk's offices will be provided in the renovated Jennings Building. In addition, significant improvements to the buildings life safety, mechanical and electrical systems will be made. No significant modifications are planned for the existing courtrooms. Funding for this project was provided by the 2002 Public Safety

Bond Referendum. Future modifications for technology and interior design renovations to the existing (25) Circuit Court and General District courtrooms will be essential to the integrity of the overall court facility. In conjunction with the Judicial Center Expansion and Jennings Building Renovation projects requirements for improved security will be implemented. Design and implementation of security enhancements to the courthouse and the surrounding site are in response to a heightened threat level in the Washington D.C. metro area and will follow federal guidelines for courthouse design criteria. In addition, the Judicial Center Parking Structure was completed in early 2003, and provides approximately 1,900 parking spaces and upgrades to an existing surface parking lot.

A 768-bed expansion to the Adult Detention Center (ADC) was completed in July 2000. The expanded ADC facility houses an average of approximately 1,000 inmates daily. Renovation work at the existing ADC facility was completed in summer 2002. The renovation work provided upgraded and expanded facilities for prisoner intake/processing, Magistrate's offices, public and professional visiting, inmate property and record storage, administrative support areas, and public lobby areas.

As in the case of adult offenders, the need for juvenile detention space continues to grow. As a result of various past and future demographic and social factors, as well as recent state legislation, it is projected that additional detention space and facilities will be needed for juveniles at different levels of incarceration. These factors have been used as a guide to help develop the Juvenile and Domestic Relations District Court juvenile facilities capital program. A 66 bed expansion to the Juvenile Detention Center was completed in 1998. Future projects to address juvenile offenders may include a chronic juvenile offenders facility and a halfway house facility for boys returning from state-operated facilities.

## **CURRENT PROJECT DESCRIPTIONS**

1. **Judicial Center Parking Structure.** \$21,529,000 for the construction of a parking structure totaling approximately 1,900 spaces and the upgrade of an existing surface parking lot. This structure is now operational.
2. **Jennings Judicial Center Expansion and Renovation.** \$115,000,000 for the design and construction of an approximately 316,000 square foot addition to the Jennings Judicial Center including courtrooms, chambers, office space, necessary support spaces, and site improvements. This project also includes the renovation of the existing 230,000 square foot courthouse and for improved security to the overall courthouse and surrounding site. The renovation will include significant renovations to life safety, mechanical, and electrical building systems to create a functional and operational courthouse. This project is supported by the 1998 and 2002 Public Safety Referenda.

**PROJECT COST SUMMARIES  
COURT FACILITIES  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
1. Judicial Center Parking Structure / 009205	B	21,479	50					50		21,529
2. Jennings Judicial Center - Expansion and Renovation / 009209	B, X	5,360	14,780	32,130	34,440	25,890	2,250	109,490	150	115,000
<b>TOTAL</b>		\$26,839	\$14,830	\$32,130	\$34,440	\$25,890	\$2,250	\$109,540	\$150	\$136,529

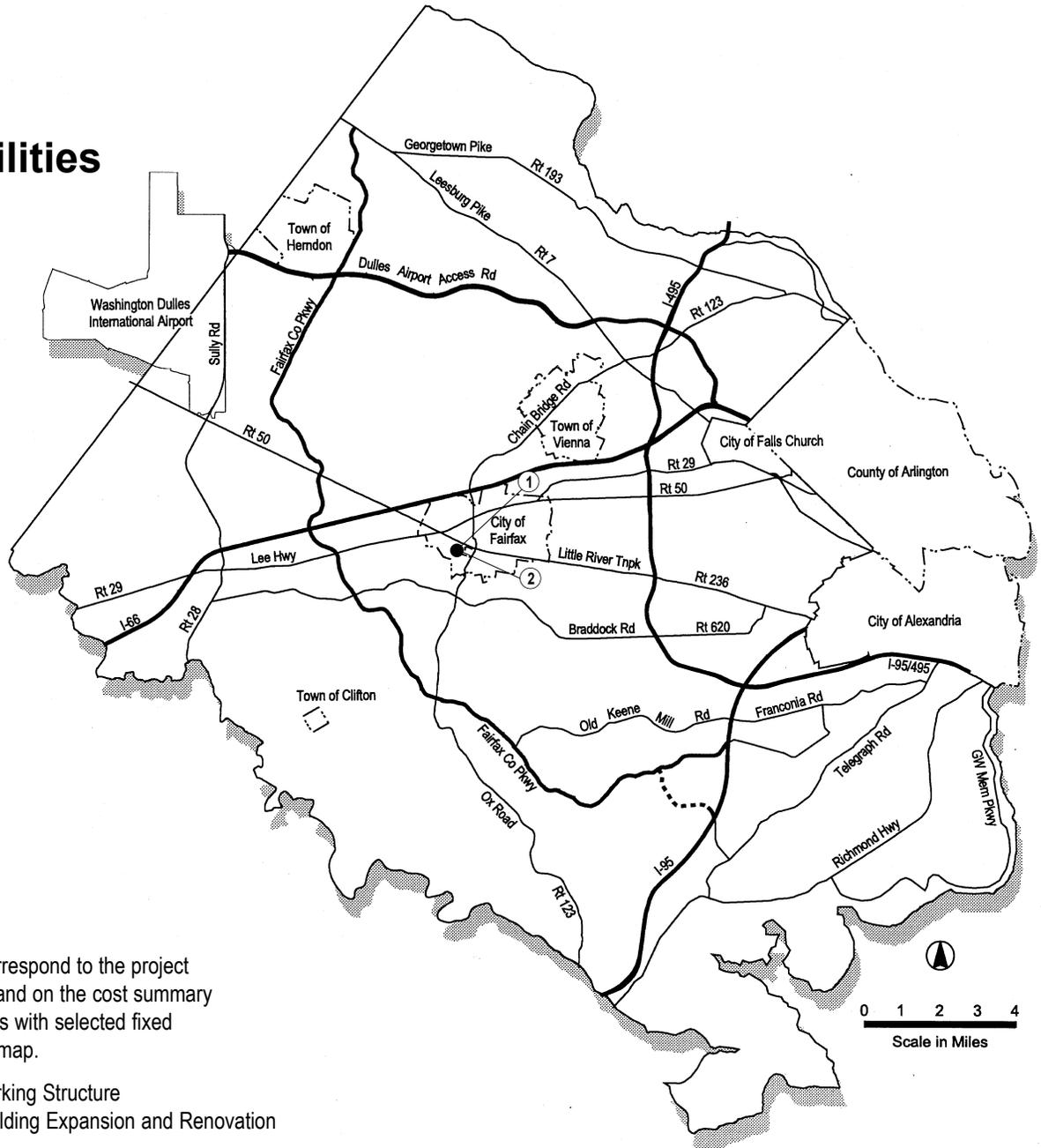
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Court Facilities

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

1. Judicial Center Parking Structure
2. Judicial Center Building Expansion and Renovation



1742

# Government Facilities

---

## Libraries Goals

- ✓ To continue to provide a modern network of effective, relevant and efficient library services that are convenient and accessible for the changing population of Fairfax County.
- ✓ To locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping and future expansion.
- ✓ To ensure that library facilities are compatible with adjacent land uses and with the character of the surrounding community and that the size of each facility provides adequate space for the population to be served.
- ✓ To continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

## Facilities Management and Capital Renewal Goals

- ✓ To provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.
- ✓ To modify County facilities and environmental control systems so as to increase energy utilization efficiency.
- ✓ To provide emergency repairs to County facilities in order to correct potential safety or structural hazards.

## Human Services Goals

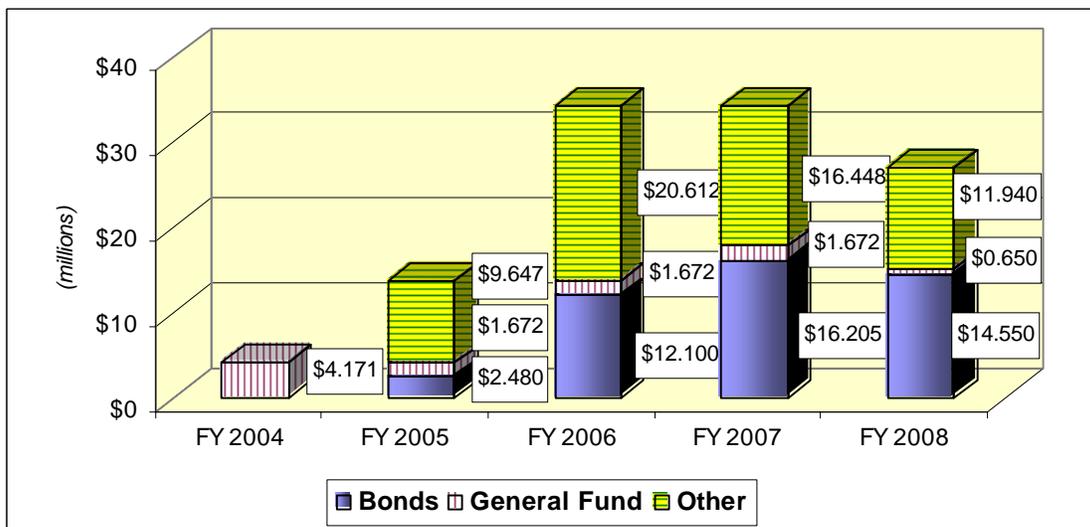
- ✓ To provide community services as an alternative to institutional placements.
- ✓ To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens.
- ✓ To establish additional group homes which promote integration within the community for persons who are mentally ill and mentally retarded.
- ✓ To provide facilities and services that will assist in the rehabilitation of individuals recovering from alcohol and drug abuse.
- ✓ To establish additional treatment facilities in new growth areas to accommodate the human services needs for local residents.
- ✓ To continue partnerships with Virginia Department of Medical Assistance Services for maximizing Medicaid revenues to fund clinical residential supports.
- ✓ To continue a commitment to privatization by working collaboratively with private service provider agencies for the delivery of residential support services.
- ✓ To support, promote and provide quality child care and early childhood education services in Fairfax County.

# Five-Year Program Summary

(in millions)

Program Area	Authorized/ Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY 2004 - FY 2008	Total FY 2009 - FY 2013	Total Program Costs
Libraries	\$2,820	\$0	\$2,480	\$10,100	\$10,205	\$8,550	\$31,335	\$13,922	\$48,077
Facilities Management/ Capital Renewal	99	2,649	9,797	20,762	16,598	12,090	61,896	28,900	90,895
Human Services	2,022	1,522	1,522	3,522	7,522	6,500	20,588	8,500	31,110
<b>Total</b>	<b>\$4,941</b>	<b>\$4,171</b>	<b>\$13,799</b>	<b>\$34,384</b>	<b>\$34,325</b>	<b>\$27,140</b>	<b>\$113,819</b>	<b>\$51,322</b>	<b>\$170,082</b>

## Source of Funding



# Libraries

## PROGRAM DESCRIPTION

Fairfax County Public Library's branches differ in size, type of collection, services available and patrons served. But they all have one thing in common: a commitment to provide easy access to a multitude of resources for the education, entertainment, business or pleasure of Fairfax County and Fairfax City residents of all ages.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Maintain the County planning standard of 0.4 square feet of library space per resident by providing regional libraries which should be 30,000 to 35,000 square feet and community libraries which should be 10,000 to 20,000 square feet.
- ✓ Construct community libraries in Oakton and Burke.
- ✓ Renovate and expand Thomas Jefferson, Richard Byrd, Dolley Madison, Martha Washington, John Marshall, Woodrow Wilson, Tyson Pimmit, Pohick, Fairfax City and Reston libraries.
- ✓ Construct a regional library in Kingstowne.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Significant changes in the 1990's motivated the Library to adopt strategic planning. Changing demographics indicate a growing diversity among residents and among communities within the County. Expanding technologies offer new opportunities and new user demands to improve information resources and delivery. Increasing costs combined with shrinking resources mean that the Library cannot distribute all resources to all locations equally. The Library must provide a network of facilities that offer library services responding to the needs of the community in which each library is located and system wide mechanisms to share resources among branches. New facilities must be designed to utilize new technologies for information delivery, and existing facilities from the early 1960's must be redesigned and renovated to maximize the use of space and modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board, and the Fairfax City Council, is responsible for library functions, policy and direction. The Library Board developed its library construction program after study of long-range space needs. Planning is also based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The approved construction projects are based on such factors as the age and condition of buildings, projected population growth,

usage, insufficiencies at existing facilities, and demand for services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.

Most recently, the George Mason Regional Library reopened in April 1998 after extensive renovation and expansion (30,000 square feet). The Kingstowne Community Library (15,000 square feet) in a retail partnership opened in June 2000. The Great Falls Community Library (13,000 square feet) was completed in October 2000. Land for a community library in the Oakton area was acquired in 2000 through a developer's proffer and land was purchased for the Burke Centre Community Library and Kingstowne Regional Library at a combined cost of \$5.367 million from bond monies. Programming and preliminary design work for the Oakton and Burke Centre libraries is underway.

To evaluate the scope of work and costs associated with renovation and expansion of existing facilities, feasibility and conceptual design studies were completed in FY 2001 for: Thomas Jefferson Community Library, Richard Byrd Community Library, Dolley Madison Community Library, and Martha Washington Community Library.

Feasibility and conceptual design studies for the potential expansion and renovation are also needed for: Reston Regional Library, Pohick Regional Library, John Marshall Community Library, Woodrow Wilson Community Library, and Tysons Pimmit Regional Library. The costs for renovation and expansion of existing facilities as well as new building construction for the Burke Centre Community Library, Oakton Community Library and Kingstowne Regional Library is anticipated to be funded by future bond referenda. A library bond referendum is proposed for fall 2004. Specific projects to be included in the referendum will be consistent with the Library Board's recommendations and priorities.

## **CURRENT PROJECT DESCRIPTIONS**

### **NEW CONSTRUCTION**

1. **Burke Centre Community.** \$11,200,000 for a new Community Library with additional storage areas. A seven acre site was acquired for the Burke Center Community Library at a cost of \$1,979,000. Phase I of the building design will be prepared during FY 2003. A community library in this location is necessary to meet demands for service that the insufficient capacities at both Kings Park Community Library and Pohick Regional Library cannot provide. The Burke Centre Community Library site is adjacent to the Fairfax County Parkway and is expected to attract a broad customer base of Parkway commuters in addition to the library's geographically defined community. In addition, the Burke Centre Library is a suggested location for a non-public space to be used for short term storage and centralized distribution of materials and equipment. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
2. **Oakton Community.** \$7,565,000 for a new Oakton Community Library. Land in Oakton was acquired in 2000 through a developer's proffer. The facility is necessary to meet demands for library service that the insufficient capacities of both parking and public service space at the Vienna's Patrick Henry Library cannot provide. That facility is the busiest per hour among County community libraries. A Library Bond Referendum for design and construction costs is proposed for fall 2004.

### **RENEWALS/ADDITIONS**

3. **Thomas Jefferson Community.** \$6,160,000 is needed for the expansion and renovation of the Thomas Jefferson Library which will expand the building from the current 10,300 to 16,500 square feet. This 40-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density in the community. This estimate includes \$2,498,000 for expansion, \$3,462,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.

4. **Richard Byrd Community.** \$7,223,000 is required for the expansion and renovation of the Richard Byrd Community Library which will enlarge the building from the current 10,000 to 18,200 square feet. This 36-year old building cannot be efficiently adapted to the requirements of modern technology, needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density. Renovation of the facility will be coordinated with revitalization goals for the area. This estimate includes \$3,559,000 for expansion, \$3,464,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
5. **Dolley Madison Community.** \$7,880,000 is required for the expansion and renovation of the Dolley Madison Community Library which will enlarge the building from the current 10,630 to 19,250 square feet. This 35-year old building cannot be adapted to the requirements of modern technology, needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$4,387,600 for expansion, \$3,292,400 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
6. **Martha Washington Community.** \$8,049,000 is needed for the expansion and renovation of the Martha Washington Community Library which will expand the building from the current 10,220 to 17,990 square feet. This 30-year old building cannot be adapted to the requirements of modern technology, needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$4,788,000 for expansion, \$3,061,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.

**PROJECT COST SUMMARIES  
LIBRARIES  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004- FY2008	Total FY2009- FY2013	Total Project Estimate
<b>New Construction</b>										
1. Burke Centre Community / 004838	G, B	<b>2,380</b>		1,750	4,300	2,570	200	8,820		11,200
2. Oakton Community / 004839	G, B	<b>200</b>		730	3,800	2,735	100	7,365		7,565
<b>Renewals/Additions</b>										
3. Thomas Jefferson Community / 004842	G, B	<b>60</b>			900	1,800	2,900	5,600	500	6,160
4. Richard Byrd Community / 004843	G, B	<b>60</b>				300	750	1,050	6,113	7,223
5. Dolley Madison Community / 004844	G, B	<b>60</b>			1,100	2,500	3,700	7,300	520	7,880
6. Martha Washington Community / 004845	G, B	<b>60</b>				300	900	1,200	6,789	8,049
<b>TOTAL</b>		<b>\$2,820</b>	<b>\$0</b>	<b>\$2,480</b>	<b>\$10,100</b>	<b>\$10,205</b>	<b>\$8,550</b>	<b>\$31,335</b>	<b>\$13,922</b>	<b>\$48,077</b>

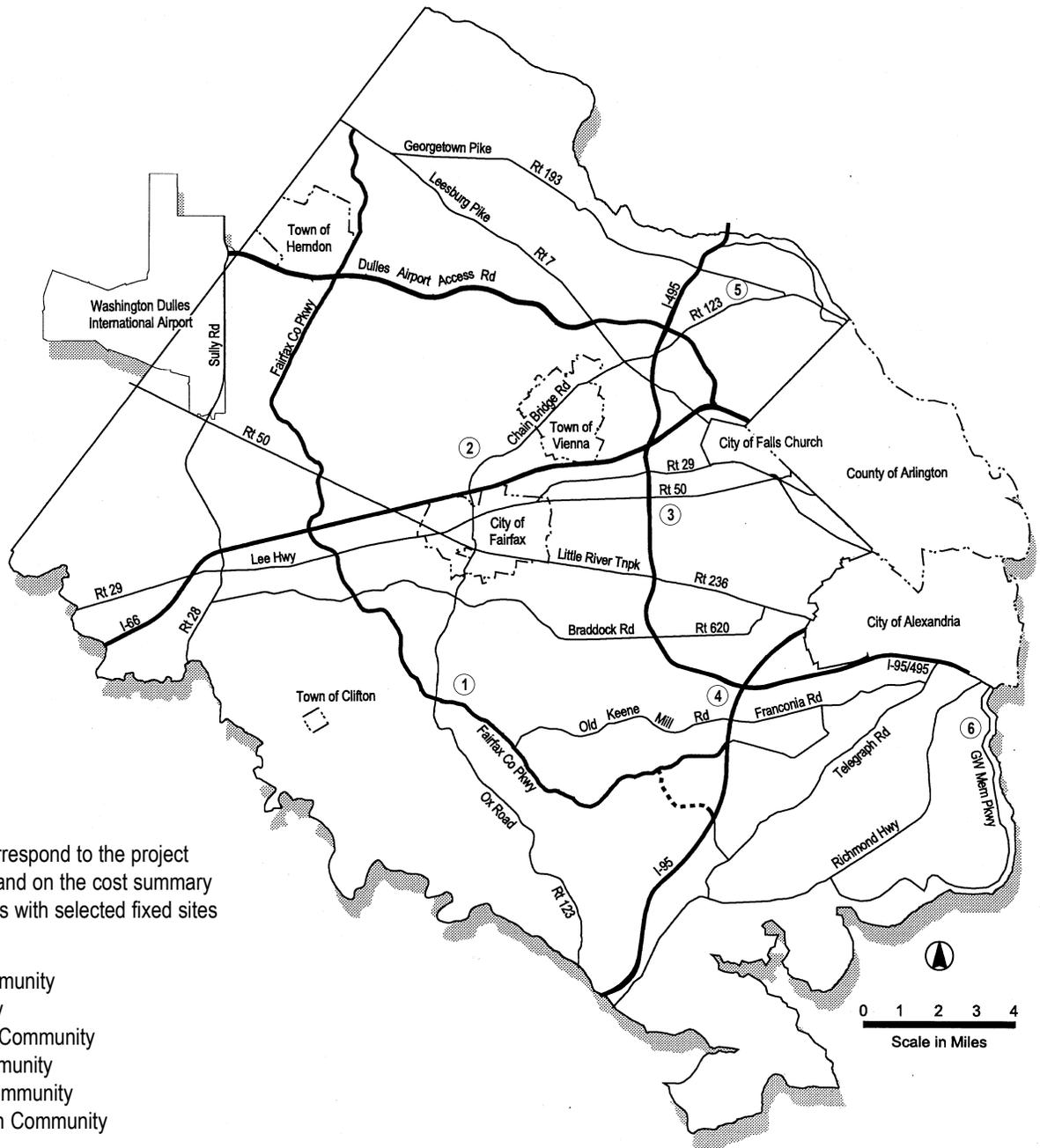
<b>Key: Stage of Development</b>	
	Feasibility Study or Design
	Land Acquisition
	Construction

**Notes:**  
Numbers in bold italics represent funded amounts.  
  
Design and construction funds will be part of a future bond referendum proposed in Fall 2004.

<b>Key: Source of Funds</b>	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Libraries

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

1. Burke Centre Community
2. Oakton Community
3. Thomas Jefferson Community
4. Richard Byrd Community
5. Dolley Madison Community
6. Martha Washington Community

# Facilities Management and Capital Renewal

## PROGRAM DESCRIPTION

One of the primary roles of the facilities management organizations in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, retards their obsolescence and provides for a planned program of repairs, improvements, and restorations to make them suitable for organizational needs. Capital renewal is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems, and plumbing systems that have reached the end of their useful life. Major capital renewal investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities will fall into a state of ever decreasing condition and functionality and the maintenance and repair costs necessary to keep the doors open will increase.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.
- ✓ Modify County facilities and environmental control systems so as to increase energy utilization efficiency.
- ✓ Provide emergency repairs to County facilities in order to correct potential safety or structural hazards.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

The Facilities Management Division currently provides support for evaluating facilities, identifying problems and problem areas, developing costs estimates, establishing priorities, and performing the work required. Some of the major work completed annually at County facilities includes the replacement of building subsystems: HVAC and electrical system repairs and replacement, roof repairs and waterproofing, carpet replacement, parking lot resurfacing, fire alarm replacement, and emergency generator replacement.

Fairfax County presently has a facility inventory in excess of 160 buildings (excluding schools, parks, housing and human services residential facilities) with over 7.0 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of other property. With such a large inventory, and the acquisition of additional facilities, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

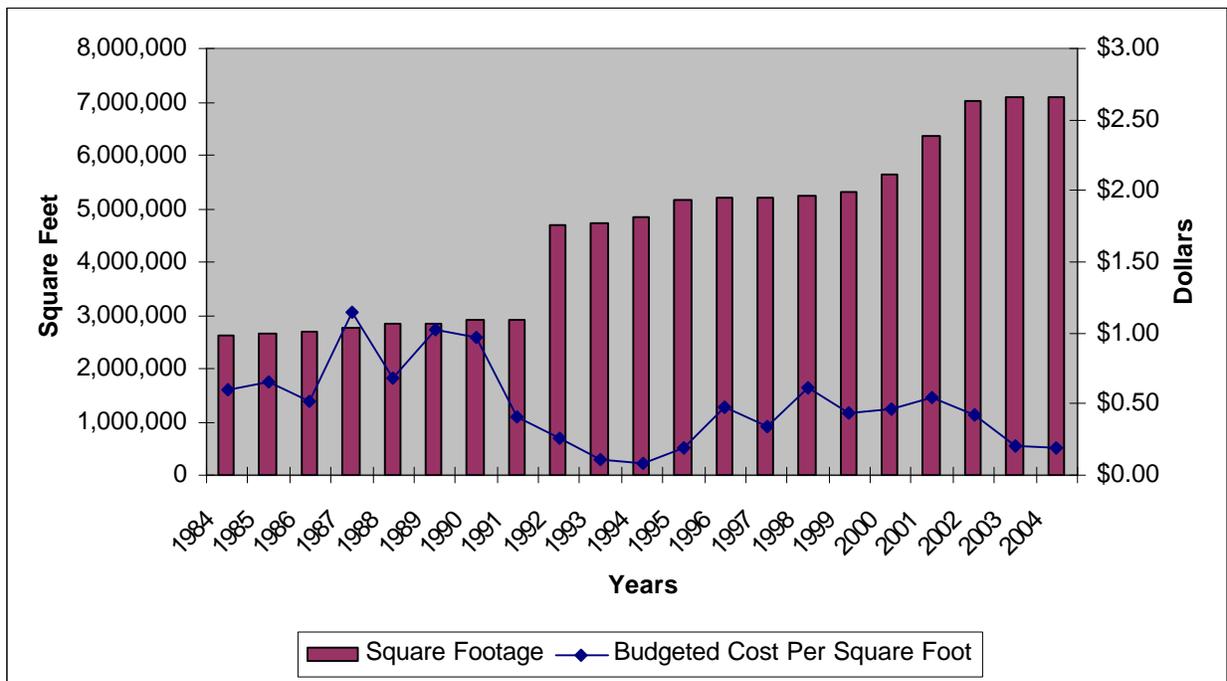
Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Sites are identified and each Individual project involves a two-step process which normally requires two years to complete both design and construction. Roof repairs and waterproofing are conducted in priority order after a detailed evaluation of all roofs at County facilities. Based upon the results of that evaluation, critical requirements are prioritized and a five-year plan is established. Repairs and replacement of facility roofs is considered critical for avoiding the serious structural deterioration which occurs from roof leaks. By addressing this problem in a comprehensive manner, a major backlog of roof problems can be avoided. Carpet replacement and parking lot resurfacing are evaluated annually and prioritized based most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age coupled with maintenance and performance history. Minor repairs and renovations, usually generated by customer requests, are accomplished under the category of miscellaneous building and repair. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems.

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment has been conducted on 92 building sites (approximately 4.2 million square feet of space). The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements developed. The results indicate over \$60 million will be needed through FY 2008. Another 1.5 million square feet of facilities are currently being assessed and the required funding will continue to increase as deficiencies are documented. The following table outlines the expected service life of building subsystems used to project capital renewal requirements, coupled with the actual condition of the subsystem component:

**GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE  
OF BUILDING SUBSYSTEMS**

<b>ROOFS</b>	20 years
<b>ELECTRICAL</b>	
Lighting	20 years
Generators	25 years
Service/power	25 years
Fire alarms	15 years
<b>CONVEYING SYSTEMS</b>	
Elevator	25 years
Escalator	25 years
<b>HVAC</b>	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
<b>PLUMBING</b>	
Pumps	15 years
Pipes and fittings (supply)	30 years
Fixtures	30 years
<b>FINISHES</b>	
Carpet	7 to 15 years
Systems Furniture	20 to 25 years
<b>SITE</b>	
Paving	15 years

The following graph depicts the increase in the County facility square footage for the last 20 years and the corresponding budgeted capital subsystem renewal funding. Since 1984, the County floor area has increased from 2.6 million square feet to over 7.0 million in 2003. This increase includes significant square footage associated with the construction of the main Government Center building and the acquisition of the Pennino and Herrity buildings in 1992. As County square footage has increased, funding to support capital renewal has not kept pace. The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on current average replacement values of \$150 per square foot, 2 percent would equate to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds have not reached this level. This may be due to the fact that much of the square footage added in the early 90's was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Funding challenges will be addressed by studying options such as increased pay-as-you-go financing, bond funding, creating a sinking fund (similar to the vehicle replacement program) and other possible mechanisms.



## CURRENT PROJECT DESCRIPTIONS

1. **Miscellaneous Building and Repair.** This is a continuing project for the repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **HVAC/Electrical Systems.** This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
3. **Roof Repairs and Waterproofing.** This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements.** This is a continuing project for the replacement of fire alarm systems based on age, and difficulty in obtaining replacement parts and service, and condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life, and experience frequent failure when tested.

5. **Parking Lot Resurfacing.** This is a continuing project for the repair and maintenance to parking lots and sidewalks at various facilities throughout the County. Parking lot and sidewalk surfaces are removed, the subgrade re-compacted and a new base surface installed.
6. **Carpet Replacement.** This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition. In addition, this project includes replacement of carpeting at the Massey Building.
7. **Emergency Generator Replacement.** This is a continuing project for generator replacements at 70 various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Americans with Disabilities Act (ADA) Compliance.** This project provides funding for County compliance with the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. This project supports the continued ADA compliance on County owned facilities.
9. **Data Center Reconfiguration and Safety Wiring.** \$50,000 for critical replacement of wiring and electrical requirements at the Data Center to ensure the facility remains a highly dependable and secure resource for the County. The Data Center is the operational heart of the County's electronic business network and houses essential components of the technical infrastructure, including mainframe computers, mid-range servers, enterprise servers, desktop servers, data storage devices, enterprise printers, data communications servers, and related equipment.
10. **HIPPA Compliance.** \$200,000 to begin to address priority modifications at County facilities. The Health Insurance Portability and Accountability Act (HIPAA), passed by Congress in 1996, which requires Countywide compliance with electronic transmission, privacy, disclosure, security and storage regulations with respect to employee and customer health information to protect the privacy of individually identifiable information. Compliance requirements may affect business practices, staffing allocations, facility reconfiguration, awareness training, and technology.
11. **Northern Virginia Community College Contribution.** \$789,000 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses. Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system.
12. **Maintenance and Stormwater West Drive Facility – Feasibility Study.** \$99,000 to evaluate the fulfillment of code requirements and potential safety shortcomings at the existing facility and develop a plan to address on-site renovations, expansion or relocation.

**PROJECT COST SUMMARIES  
FACILITIES MANAGEMENT AND CAPITAL RENEWAL  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. Miscellaneous Building & Repair / 003099	G, U	C	<i>200</i>	500	500	500	500	2,200	2,700	4,900
2. HVAC/Electrical Renovation / 009151	G, U	C	<i>350</i>	5,073	18,121	12,957	8,548	45,049	15,000	60,049
3. Roof Repairs & Waterproofing / 009132	G, U	C	<i>180</i>	767	308	989	876	3,120	1,900	5,020
4. Fire Alarm System Replacements / 003100	G, U	C	<i>200</i>	1,027	505	994	1,065	3,791	1,300	5,091
5. Parking Lot Resurfacing / 009136	G, U	C	<i>100</i>	800	400	400	400	2,100	2,000	4,100
6. Carpet Replacement / 009133 (Including Massey Building Carpet)	G, U	C	<i>200</i>	1,400	500	500	500	3,100	5,000	8,100
7. Emergency Generator Replacement / 009431	G	C	<i>80</i>	80	278	108	51	597	250	847
8. Countywide ADA Compliance / 009406	G	C	<i>300</i>	150	150	150	150	900	750	1,650
9. Data Center Reconfiguration and Wiring / 001035	G	C	<i>50</i>					50		50
10. HIPPA Compliance / 009459	G	C	<i>200</i>					200		200
11. Northern Virginia Community College Capital Contribution / 008043	G	C	<i>789</i>					789		789
12. Maintenance and Stormwater West Drive Feasibility Study	G	99						0		99
<b>TOTAL</b>		\$99	\$2,649	\$9,797	\$20,762	\$16,598	\$12,090	\$61,896	28,900	\$90,895

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Human Services

## PROGRAM DESCRIPTION

The Human Services program consists of mental health, mental retardation, substance abuse programs, child care services and homelessness. The Fairfax-Falls Church Community Services Board and the Office for Children are the two major providers of these services.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Coordinate land-use compatibility in the programming of new human service facilities.
- ✓ Target facility construction in keeping with demand as exhibited by waiting lists for existing facilities. This includes long term residential facilities and treatment facilities.
- ✓ Develop adequate transitional housing for homeless families.
- ✓ Provide for before and after-school child care needs of 15 percent of children attending elementary schools.
- ✓ Renovate and expand the Woodburn Mental Health Center and the Mount Vernon Mental Health Center.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

### **Fairfax-Falls Church Community Services Board (CSB)**

The Fairfax-Fall Church Community Services Board both directly operates and contracts for mental health, mental retardation, and substance abuse treatment programs and services for resident of Fairfax County. Public mental health services are provided by the Fairfax-Falls Church CSB through three community mental health centers: Mount Vernon, Northwest and Woodburn. Public alcohol and drug abuse treatment and education services are also provided by the Fairfax-Falls Church CSB. Additional mental health and alcohol and drug services are provided through contractual arrangements. Services offered to persons with mental illness and substance abuse problems include emergency, outpatient, day programs, long and short term residential, prevention and early intervention. In addition, inpatient psychiatric services are available for mentally ill persons and detoxification for substance abusers. Mental retardation services include case management, residential and day support, transportation, respite, and family support. In addition, the Northern Virginia Training Center, serving individuals with mental retardation and the Northern Virginia Mental Health Institute, providing services to persons with mental health problems, are located in Fairfax County. Both of these state facilities are operated by the Virginia Department of Mental Health and Mental Retardation, and Substance Abuse Services.

The political and economic changes of the past two decades have presented challenges to the CSB. The CSB has regularly documented the critical need for community-based residential services for persons

with mental retardation, mental illness, and substance abusing problems. The trend toward downsizing state facilities and serving people in their communities has increased the need for development of resources in the community. In addition, there are long waiting lists for individuals in need of community residential supports, many of whom also need wheelchair accessibility. Once thought of as an alternative to institutional placement, community residences now have become a focal point for the care of persons disabled by mental illness, mental retardation and substance abuse.

There are additional issues associated with the residential support needs for people with mental retardation. There are currently 368 individuals with mental retardation who need congregate residential services. These 368 people currently live in the community and this number does not include those additional people residing at State facilities. In addition to the unmet needs of these people, Mental Retardation Services must address the changing needs of the people currently served. Many people currently residing in group homes are experiencing deteriorating health, aging issues and also the onset of Alzheimer's disease. These combined factors necessitate a conversion to barrier-free housing in order to continue to serve these individuals. In addition, young people who are funded for out-of-home placements through the Comprehensive Services Act (CSA) are no longer eligible at age 22 and if these individuals are diagnosed with mental retardation, then the County system must find additional residential capacity to serve them.

Mental Retardation Services will continue to partner with the Virginia Department of Medical Assistance Services (DMAS) to maximize participation in Medicaid funding for the ongoing clinical support needs of these individuals. Medicaid funding does not pay for the acquisition or construction of housing. In addition, Mental Retardation Services remains committed to privatization and will continue to partner with private licensed service provider agencies for the operation of these programs.

The CSB's top three priorities will maximize the useful life of three County-owned facilities, Mount Vernon Community Mental Health Center, Woodburn Community Mental Health Center, and the redevelopment of the Gregory Road facility. The feasibility and design study for the Mount Vernon Community Mental Health Center has been completed. The plans are currently being circulated among community associations and neighbors for their information and input.

### **Department of Family Services**

The Department of Family Services' Office for Children (OFC) provides direct and support services to meet the child care needs of families in Fairfax County. These services advance the care, education and healthy development of children from birth through intermediate-school age. Through subsidized child development and family enhancement programs, low-income families are assisted in becoming self-sufficient and in breaking the cycle of poverty. The support services provided by OFC programs include coordinating all County-sponsored child care services for efficient delivery to residents, monitoring the child care provided in small home-based child care businesses in Fairfax County, tracking and responding to Federal and State child care legislation, and subsidizing child care fees of low and moderate income families using child care centers and family day care homes. The agency actively works to increase the supply of child care services and programs in the County by recruiting qualified providers for home-based care and by developing and funding new community-based child care centers. In addition, OFC works cooperatively with the business community to develop employer-sponsored child care benefit programs. The County also provides training and technical assistance to providers of child care in order to help them maintain and upgrade the quality of care for children. Parents are assisted in locating child care through the Child Care Resource System (CCRS) and, when selecting a family day care home, are assured of a safe child-care environment when such a setting has been issued a permit by the County.

Direct services provided by OFC programs include operating the School-Age Child Care (SACC) program in County elementary schools, and operating the Fairfax County Employees' Child Care Center for the children of County employees. The agency also administers the Head Start program (3-5 year-old children) for low-income families and operates and administers the Early Head Start program for low-income pregnant women and families with children from birth through two years of age.

In addition, the Department of Family Services administers the County's homeless shelter system. Currently there are five homeless shelters in the County, two serving homeless individuals, one serving families only and two serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. The number of homeless persons has continued to rise.

According to an annual point in time survey, homelessness has increased 25 percent over the past five years from 1,658 in 1998 to 2,067 in 2002. There is a critical need for increased shelter capacity. The community must have an adequate supply of shelter beds to be able to respond to immediate needs. Shelter capacity has not increased since 1991, but the County's population has grown by over 140,000 or more than 17 percent since then.

Homeless shelters can no longer meet true "crisis/emergency" needs of homeless families in the community. Since the spring of 1999 there has been an average of 60-70 families waiting 8-12 weeks for placement in the family shelters. Homeless families are forced to live doubled up with relatives or friends waiting for a shelter space to become available, placing everyone in the households' housing at risk. Homeless families with no other alternatives are being placed in motels to prevent them from living on the street or in other places not fit for human habitation, such as abandoned buildings, automobiles, or in the woods. While motels are an alternative resource for the homeless, they are a very poor environment for families, especially for the children in these families.

The Homeless Oversight Committee, in their Annual Message to the Board of Supervisors recommended that a fourth family shelter be constructed to address the critical shortage of shelter beds for families. Pursuant to the recommendation, staff from the Department of Family Services in conjunction with staff from the Department of Housing and Community Development and the Facilities Management Division developed a proposal for the construction of a fourth family shelter. The new shelter would be a 60-bed facility with the capacity to serve up to 20 homeless families at a given time. A new shelter would help alleviate the use of motels as an alternative to shelter and will address the critical need for emergency shelter for homeless families. The new shelter would be administered by the Department of Family Services and operated under the same general operating procedures as are currently in place in the other three family shelters. In addition to a new family shelter, two transitional housing units are being considered with this project. The two transitional housing units will house up to three families in single family attached units in a Great House configuration.

#### **Other Human Service Facilities**

In April 2002, the new South County Government Center was opened. The South County Center is a 159,000 square foot facility that was developed under a public/private partnership. This facility allowed the County to consolidate services in the Route One corridor that were previously scattered in leased spaces. This project also includes a revitalization component for the corridor.

### **CURRENT PROJECT DESCRIPTIONS**

1. **West County Family Shelter.** This project includes site acquisition and planning of a new 60-bed facility to accommodate up to 20 homeless families needing temporary shelter. The facility will be located on a site in western Fairfax County. The new shelter will help alleviate the use of motels and will address the critical need for an emergency shelter for homeless families. The new shelter would be administered by the Department of Family Services and operated under the same general operating procedures as are currently in place in the other three family shelters. In addition to a new family shelter, two transitional housing units are being considered with this project. The two transitional housing units will house up to three families in single family attached units in a Great House configuration. A construction schedule is currently being developed, with total project costs expected to be \$7 to \$8 million.
2. **South County Center System Furniture Lease Purchase.** \$5,110,000 to provide for payment of a five-year lease-purchase agreement associated with systems furniture for the South County Government Center which opened in April 2002. The 159,000-square-foot Center includes a senior center, an expanded teen center, an employment center, office space for County staff, community meeting rooms, and an e-government center. The lease purchase funding of \$1,021,702 per year is included for office furniture for workstations, file cabinets, conference rooms, waiting areas, and offices.

3. **School Age Child Care Centers.** This is continuing project for which a contribution of \$500,000 per year is funded to offset school operating and overhead costs associated with SACC centers.
4. **Mt. Vernon Mental Health Center.** \$10,000,000 is estimated for a 15,000 square foot addition and renovation of the Mt. Vernon Mental Health Center to address health and safety issues and to meet service and personnel requirements.
5. **Woodburn Mental Health Center.** \$10,000,000 is estimated for renovation of the Woodburn Mental Health Center to address health and safety issues and to meet service and personnel requirements.

**PROJECT COST SUMMARIES  
HUMAN SERVICES  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. West County Family Shelter	X	<i>1,000</i>						0		1,000
2. South County Center System Furniture Lease Purchase / 009425	G	<i>1,022</i>	<i>1,022</i>	1,022	1,022	1,022	1,022	4,088		5,110
3. School Age Child Care Centers / 007012	G	<b>C</b>	<i>500</i>	500	500	500	500	2,500	2,500	5,000
4. Mt. Vernon Mental Health Center / 009435	B	0			<i>1,000</i>	<i>3,000</i>	<i>3,000</i>	7,000	3,000	10,000
5. Woodburn Mental Health Center	B	0			<i>1,000</i>	<i>3,000</i>	<i>3,000</i>	7,000	3,000	10,000
<b>TOTAL</b>		\$2,022	\$1,522	\$1,522	\$3,522	\$7,522	\$6,500	\$20,588	\$8,500	\$31,110

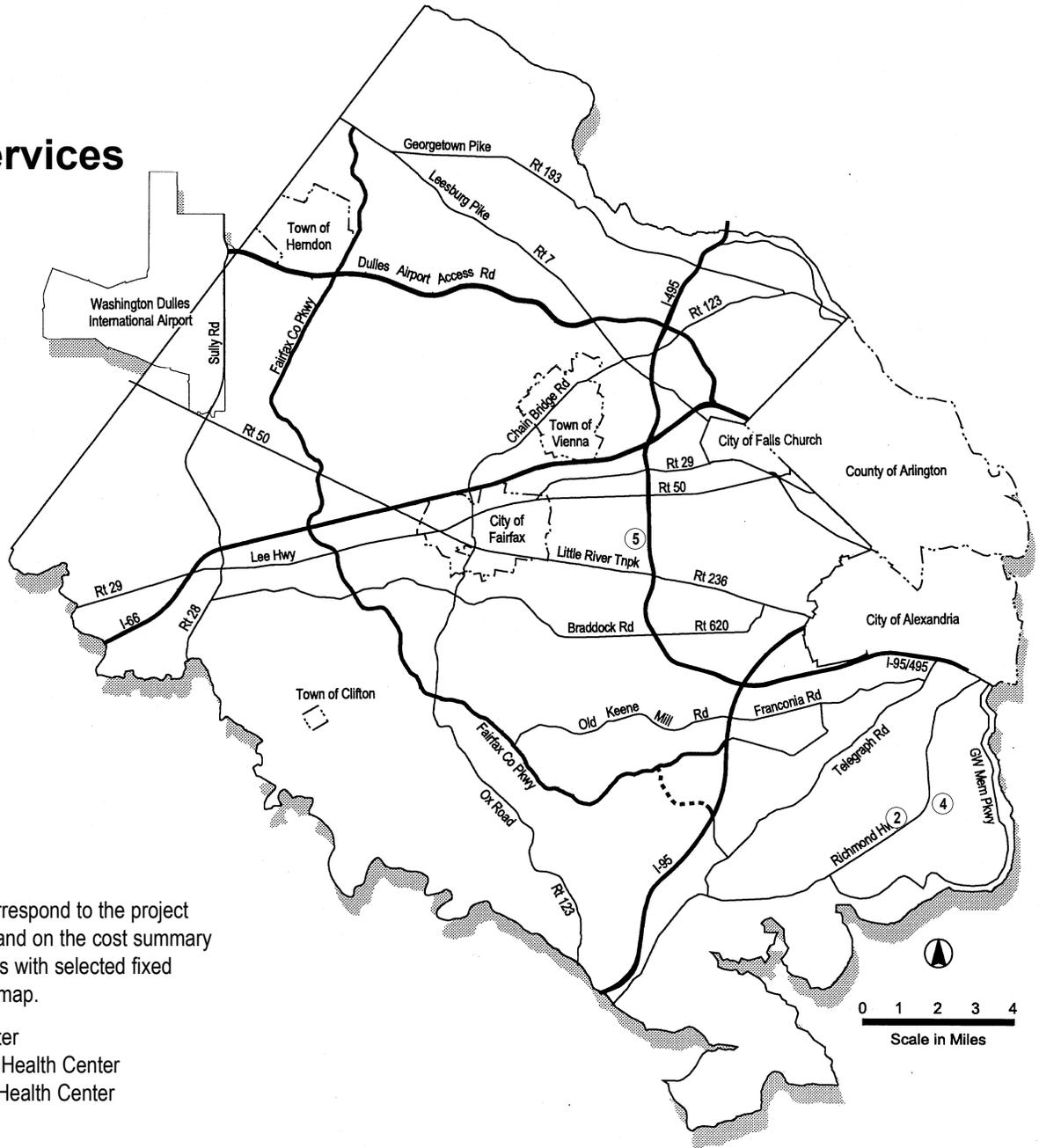
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Human Services

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

- 2. South County Center
- 4. Mt. Vernon Mental Health Center
- 5. Woodburn Mental Health Center

# Utility Services

---

## Solid Waste Goals

- ✓ To provide efficient and economical refuse collection, recycling and disposal services.
- ✓ To provide facilities for the sanitary, efficient and economical reception and transportation of solid waste generated in Fairfax County.
- ✓ To reduce the volume of solid waste stream through the implementation of recycling and waste reduction programs.
- ✓ To provide for the operation of sanitary waste disposal facilities, utilizing the most economically viable and environmentally acceptable methods available.
- ✓ To provide regulatory oversight of the County's ordinances regarding solid waste.

## Sanitary Sewer Goals

- ✓ To provide treatment facilities that meet applicable effluent discharge standards in the most cost-effective manner possible.
- ✓ To provide a system of conveyance and treatment facilities that is responsive to the development goals of the adopted Comprehensive Plan.
- ✓ To carry out the necessary renovation and improvements that will permit the entire system to function at a high level of efficiency.
- ✓ To extend sewer service within approved areas to those sections of the County where failed or failing septic systems pose a potential threat to the health of County citizens.

## Water Supply Goals

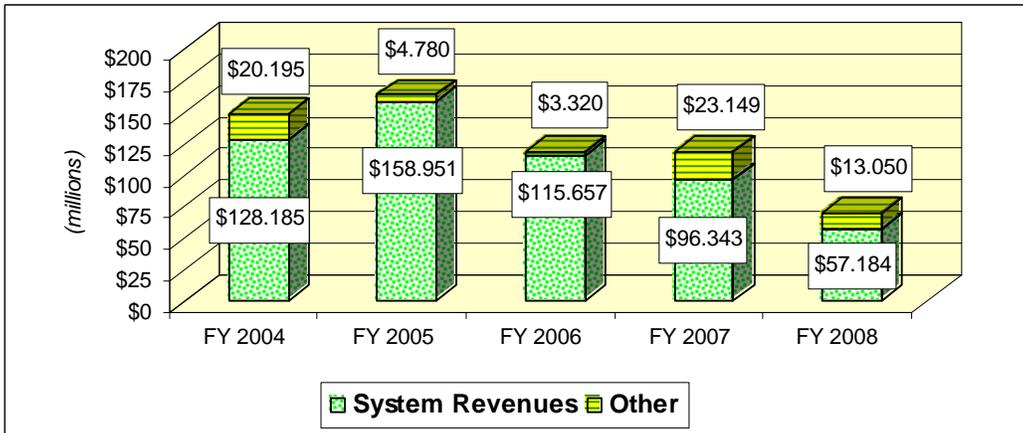
- ✓ To provide the facilities to treat, transmit, and distribute a safe and adequate water supply.

# Five-Year Program Summary

(in millions)

Program Area	Authorized/ Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY 2004 - FY 2008	Total FY 2009 - FY 2013	Total Program Costs
Solid Waste	\$89,642	\$14,929	\$450	\$0	\$2,249	\$10,500	\$28,128	\$8,500	\$126,270
Sanitary Sewers	686,774	47,544	75,686	42,131	37,740	33,349	236,450	116,600	1,039,824
Water Supply	216,638	85,907	87,595	76,846	79,503	26,385	356,236	120,234	693,108
<b>Total</b>	<b>\$993,054</b>	<b>\$148,380</b>	<b>\$163,731</b>	<b>\$118,977</b>	<b>\$119,492</b>	<b>\$70,234</b>	<b>\$620,814</b>	<b>\$245,334</b>	<b>\$1,859,202</b>

## Source of Funding



# Solid Waste

## PROGRAM DESCRIPTION

The Division of Disposal and Resource Recovery and the Division of Collection and Recycling provide solid waste services for the County. Refuse collection and recycling services are available to all citizens of Fairfax County by either private contractors or County collection crews. Private contractors presently account for 87 percent of refuse collected. The remaining 13 percent are collected by County collection crews. The County also provides refuse collection services to all County agencies (except schools). Additionally, the County provides leaf collection services to participating neighborhoods. In order to provide the County with a long-term solution to refuse disposal, an Energy/Resource Recovery Facility was constructed at the site of the I-95 Landfill. This facility, which is privately owned and operated, began commercial operation on June 1, 1990, and has a design capacity of 3,000 tons per day (TPD).

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide conveniently located solid waste management facilities and operations, while ensuring these facilities are compatible with adjacent land uses.
- ✓ Provide an efficient, cost effective, and environmentally sound, comprehensive solid waste management system that meets the current and future needs of the County.
- ✓ Add facility enhancements at the I-66 Transfer Station and I-95 Landfill to allow environmentally sound and efficient collection, recycling, transfer and disposal of refuse and recyclable materials.
- ✓ Maintain existing Recycling Drop-off Centers to serve residential and business customers.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Currently the County operates two permitted solid waste management facilities, the I-95 Sanitary Landfill, and the I-66 Transfer Station, and developed the Energy/Resource Recovery Facility. All three facilities are operated under permits issued by the Virginia Department of Environmental Quality. The I-95 Landfill and the Energy Resource Recovery Facility are located on land recently transferred from Federal Government ownership to County ownership.

The I-95 Landfill is the only sanitary landfill in the County and provides land disposal for ash originating in the County, the City of Alexandria, Arlington County, and the cities and towns of Vienna, Fairfax, Falls Church, Herndon, and Clifton.

The I-66 Transfer Station has been operational since 1983. Refuse deposited by collection vehicles is loaded into tractor-trailer trucks and transported 29 miles to the I-95 Energy/Resource Recovery Facility or other appropriate locations for disposal. Based upon growth, which occurred in the County, and changes in handling recycled products, the County completed an expansion of the station in 1997. The expansion added approximately 36,000 square feet of disposal area within 11 enclosed bays.

The total capital cost of the Energy/Resource Recovery Facility was \$195,000,000, which was financed through the sale of bonds and the owner's capital. The County authorized construction of a non-ferrous metal recovery system at the Energy/Resource Recovery Facility. These metals are "non-magnetic" and were not recovered from the original magnetic recovery system. Typical metals that are now recovered include copper, aluminum, and other non-magnetic metals. Covanta Fairfax, Inc. (CFI) constructed the system at no cost to the County, as the sale of the additional non-ferrous scrap would pay for the construction and operational costs of the additional equipment. CFI estimated that the capital costs for this system were approximately \$3 million. The non-ferrous metals recovery system became operational in October 1997. CFI has constructed additional air pollution control equipment at the Energy/Resource Recovery Facility to comply with provisions of the Clean Air Act. Mercury and nitrogen oxide removal systems are now operational. The capital cost for the air pollution systems was \$7.75 million, and was funded through bonds originally purchased for the facility and owner equity.

The County anticipates completing a new Solid Waste Management Plan, pursuant to new state requirements by mid 2004. The plan will review current procedures as well as analyze future waste disposal issues for Fairfax County.

## **CURRENT PROJECT DESCRIPTIONS**

1. **Transfer Station Expansion.** \$14,688,588 for the expansion of building and miscellaneous repairs to the old portion of the original transfer station building and other on-site needs.
2. **I-95 Landfill Liner Area 3.** \$34,877,000 for the ash containment flexible membrane liner. Phase I and Phase IIA funded at \$18,377,000 have been completed. The remaining \$16,500,000 is included for Phase IIB and Phase IIIA. The Phase III estimate is conservative, and will require further evaluation based upon construction techniques available for synthetic membrane systems. Phase IV of the project is not covered during this planning period.
3. **I-95 Leachate Facility.** \$2,921,000 for a leachate pretreatment/treatment facility to process fluids collected from liner systems at the Landfill. This project is in the interim design stage, pending analysis of leachate characteristics.
4. **I-95 Landfill Road Construction.** \$1,642,000 for the various haul roads essential at the I-95 Landfill for truck traffic to access the Area 3 Lined Landfill, and final portions of the existing Municipal Solid Waste Landfill.
5. **I-95 Landfill Perimeter Fence.** \$1,274,645 for the construction of fencing enclosing the perimeter area of the I-95 Landfill and for various shop maintenance facilities. These projects are near completion.
6. **I-95 Paved Ditch Extension.** \$1,624,000 for drainage improvements for the intermediate slopes of the I-95 Landfill to control erosion. This work involves placing armored ditches on side slope areas and stormwater pipes at bench crossings.
7. **I-95 Landfill Closure.** \$66,266,579 to meet all state and federal regulations regarding the closure of the I-95 Landfill. This project will involve six individual phases. The CIP total includes four phases, which will close the existing municipal solid waste portion of the Landfill with a flexible membrane liner material to "seal" the Landfill from external sources. Two additional phases of closure will occur for the ash landfill unit, but are beyond the planning period. Phases I and II of Closure have been completed. Closure Plans have been submitted to the Virginia Department of Environmental Quality (VDEQ) for approval of Phase III and IV closure. The closure of Phase III and IV will occur after VDEQ's approval.

8. **I-95 Landfill Methane Gas Recovery.** \$2,603,000 to capture methane gas generated from the I-95 Landfill by means of collection wells and pipes. The project is also a multi-phase project. As an additional benefit, a portion of the recovered methane is being utilized to produce electricity at the Landfill, for sale to Dominion Power. A pipeline that runs between the I-95 Landfill and the Noman Cole Jr. Treatment Plant to convey excess landfill gas to the treatment plant for use as a fuel was completed during the summer of 1997.
  
9. **Newington Vehicle Facility Expansion.** \$373,000 for the design and construction of a conference/training room by expanding an existing break room at the Newington Solid Waste Vehicle Operations Facility. This facility is the operations headquarters of the Division of Solid Waste Collection and Recycling, and requires a larger conference/training room to accommodate employees. Design is complete and construction will be complete in early FY 2004.

**PROJECT COST SUMMARIES  
SOLID WASTE  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. Transfer Station Expansion / 174002 through 174006	X	<b>14,689</b>						0		14,689
2. I-95 Landfill Liner Area 3 / 186435	X	<b>18,377</b>	<b>5,751</b>				<b>2,249</b>	8,000	<b>8,500</b>	34,877
3. I-95 Leachate Facility / 186440	X	<b>2,921</b>						0		2,921
4. I-95 Landfill Road Construction / 186450, 186460	X	<b>1,642</b>						0		1,642
5. I-95 Landfill Perimeter Fence / 186455, 186420	X	<b>1,275</b>						0		1,275
6. I-95 Paved Ditch Extension / 186470	X	<b>1,174</b>		<b>450</b>				450		1,624
7. I-95 Landfill Closure / 186650	X	<b>46,588</b>	<b>9,178</b>					<b>10,500</b>	19,678	66,266
8. Methane Gas Recovery / 186600	X	<b>2,603</b>						0		2,603
9. Newington Vehicle Expansion / 109001	X	<b>373</b>						0		373
<b>TOTAL</b>		<b>\$89,642</b>	<b>\$14,929</b>	<b>\$450</b>	<b>\$0</b>	<b>\$2,249</b>	<b>\$10,500</b>	<b>\$28,128</b>	<b>\$8,500</b>	<b>\$126,270</b>

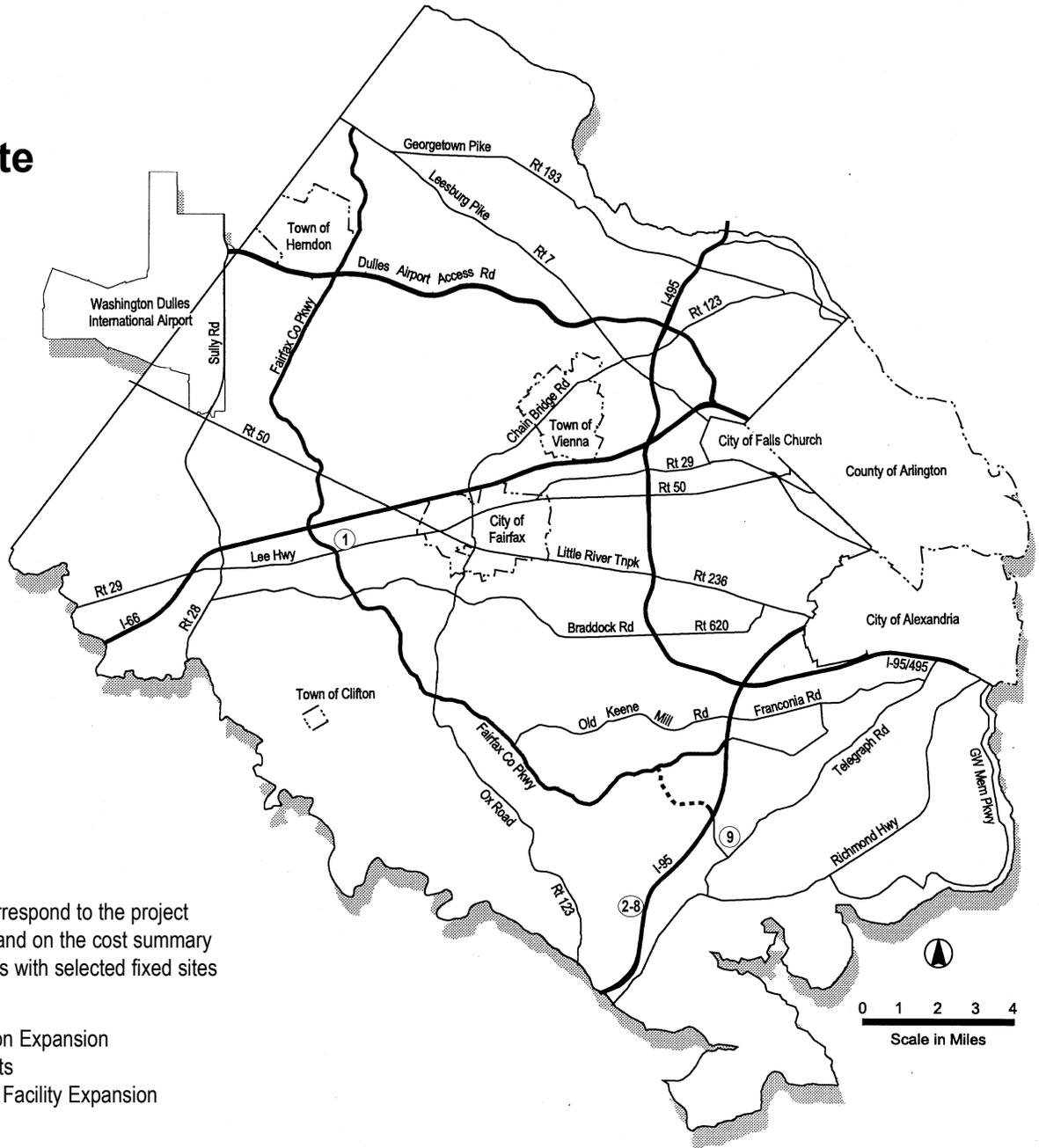
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
Numbers in bold italics represent funded amounts.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Solid Waste

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

- 1. I-66 Transfer Station Expansion
- 2-8. I-95 Landfill Projects
- 9. Newington Vehicle Facility Expansion

# Sanitary Sewers

## PROGRAM DESCRIPTION

Fairfax County provides sewer service to its citizens through a system of approximately 3,135 miles of sewer lines, 61 pumping stations, 51 metering stations, and one treatment plant owned and operated by the County. Additional treatment capacity is provided by contractual agreements with the District of Columbia, the Alexandria Sanitation Authority (ASA), Arlington County and the Upper Occoquan Sewerage Authority (UOSA).

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Emphasize the need to maintain a system of conveyance and treatment facilities that is responsive and compatible with the land use and environmental goals of the County.
- ✓ Provide for public sewer in accord with the Board of Supervisor's Approved Sewer Service Area and the expansion of lines and plants consistent with other facility availability and land use development goals.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

During the CIP planning period, the County will provide both increased treatment capacity and improved effluent quality. Additional plant capacity will be required to serve projected residential and nonresidential growth. Stringent water quality standards require the greater treatment efficiency provided by advanced wastewater treatment.

Financing of the capital program for the sanitary sewerage system is derived from two sources: the sale of revenue bonds and current system revenues. While federal and state grants were extensively utilized to fund the construction programs of the 1970's and 1980's, the financial burden of future programs will fall heavily on the County due to scarcity of federal grant funds. The County has recently signed a grant agreement with the state of Virginia which provides funding for 50 percent of the plant upgrade costs to remove nitrogen. Sewer revenue bonds that are issued are payable solely from the revenues of the Wastewater Management Program and are not general obligations of Fairfax County. These bonds are sometimes refinanced to take advantage of the lower interest rates.

Approximately 90 percent of the system's revenues are derived from charges to new and existing customers through availability fees and sewer service charges. New customers to the program are charged a one time availability fee per new connection for access to the program. Existing customer charges are based upon the annualized equivalent of actual water consumption during the winter quarter. Availability fees and sewer service charges are established by the Fairfax County Board of Supervisors. Since 1979 the Board has used the five-year financial projection of available cash balances to determine the appropriate level of availability fees and sewer service charges. The available cash balance reflects the projected sources and uses of funds by new and existing customers. The system allocates operating revenues and expenses, debt service and capital outlay between existing users and new users of the

program. The remaining 10 percent of system revenues are derived primarily from sale of service to wholesale users such as Fairfax City, Herndon, Falls Church, Vienna or Ft. Belvoir.

Sewer revenue bonds were issued to provide funds for expanding treatment facilities at the Noman M. Cole, Jr. Pollution Control Plant and Fairfax County's share of expanding facilities at the District of Columbia's Blue Plains Wastewater Treatment Plant. The Noman M. Cole, Jr. Pollution Control Plant was expanded from 36 million gallons per day (MGD) to 54 MGD. The Blue Plains Wastewater Treatment Facility was expanded from 309 MGD to 370 MGD. Fairfax County's allotment of Blue Plains Capacity increased from 16.026 MGD to 31 MGD.

Looking to the future, there are three major issues facing the Wastewater Management Program: A balance must be struck between (1) the necessity of maintaining high levels of water quality (including meeting the one part per million ammonia-nitrogen discharge standard); (2) keeping pace with County growth and (3) achieving these goals in terms of both financial and other resources. To a similar end, consideration must be given to inspecting, repairing and maintaining the system at acceptable service levels. In most instances, annual expenditures for system upkeep will enable the County to avoid costly, major rehabilitation in the future.

#### **Noman M. Cole, Jr. Pollution Control Plant**

The Noman M. Cole, Jr., Pollution Control Plant (NCPCP) serves the Accotink, Pohick, Long Branch, Little Hunting Creek and Dogue drainage basins. In addition to flows originating within the County, the plant also treats sewage from the City of Fairfax, Fort Belvoir, and part of the Town of Vienna. The Noman M. Cole, Jr. Plant was put on line in 1970 and had an initial design capacity of 18 MGD which was subsequently increased to a rating of 36 MGD of advanced treatment in 1978 and again increased to a rating of 54 MGD in 1995. In order to meet the anticipated needs for sanitary sewage service in sheds that contribute to the NCPCP as well as meet new water quality standards for nitrogen control, a program for expansion of the plant to 67 MGD was initiated in 1992. Construction began in 1997 and is expected to be completed in the year 2004. The Noman M. Cole, Jr. Pollution Control Plant will be capable of handling anticipated flows from its contributory sheds through 2015.

#### **Alexandria Sanitation Authority**

The Cameron Run and Belle Haven watersheds and the City of Falls Church are served by the Alexandria treatment plant. The Alexandria plant is owned and operated by the Alexandria Sanitation Authority (ASA). Sixty percent of its capacity is contractually allocated to Fairfax County. The ASA plant has been expanded and upgraded to provide 54 MGD of advanced secondary treatment capacity. Fairfax County is allotted 32.4 MGD of capacity. By 2005, flows from Cameron Run, Belle Haven and Falls Church should approach 23 MGD which will leave Fairfax County with unused capacity of several years beyond that time. By reactivating the Braddock Road and Keene Mill Road pumping stations, the County has the capability to divert flow from the Accotink watershed to ASA. These diversions will increase the County's wastewater management alternatives in the entire eastern portion of the County by off loading the Noman M. Cole, Jr., Pollution Control Plant and Blue Plains Treatment Plant to the ASA plant. The ASA plant is currently under going a major rehabilitation project to meet new water quality standards for nitrogen removal, which should be completed by the end of 2005.

#### **Blue Plains**

With a current capacity of 370 MGD, the District of Columbia Water and Sewer Authority (DCWASA) treatment plant at Blue Plains is the largest plant in the area. In addition to the District of Columbia, it treats flows from Maryland, Virginia, and several federal installations. Wastewater flows originating in the Sugarland Run, Horsepen Creek, Difficult Run, Scotts Run, Dead Run, Turkey Run, and Pimmit Run watersheds are treated at Blue Plains. Fairfax County is presently allocated 31 MGD at the plant. Blue Plains will be undergoing a major renovation over the next several years in the chemical additions and sludge disposal systems. The County's potential share of this renovation will be \$47,000,000 over the next eight years.

#### **Arlington County Pollution Control Plant**

The Arlington County pollution control plant serves that portion of Fairfax County within the Four Mile Run watershed. The plant has been expanded and upgraded to 30 MGD of advanced secondary capacity. Over the next five years, the plant will be upgraded again to revamp its primary and solids handling facilities and to expand it to 40 MGD. Arlington County now handles approximately 2.4 MGD for Fairfax County at the Arlington plant. Projections for 2004 indicate that this level of service will not increase significantly. The total capacity reserved for Fairfax County is 3.0 MGD.

### **Upper Occoquan Sewage Treatment Authority**

The southwestern part of Fairfax County is served by a regional plant owned and operated by the Upper Occoquan Sewage Authority. This plant became operational in 1978 and replaced five small treatment plants in Fairfax County (Greenbriar, Big Rocky Run, Flatlick Run, Upper Cub Run, and Middle Cub Run) and six in Prince William County. This plant was originally certified to operate at 15 MGD. Fairfax County's initial share of the plant was 30.83 percent but during 1978 the County purchased additional capacity from Manassas Park which brought the County's share of plant capacity up to 36.33 percent. The County's capacity in the plant was 5.45 MGD before it increased to nearly 10 MGD with the expansion of the UOSA plant to 27 MGD in FY 1989. Several expansion efforts have occurred bringing the capacity to 54 MGD and raising Fairfax County's capacity to 27.6 MGD to meet capacity demands beyond the year 2015.

Fairfax County has completed the program of plant expansion and upgrading that was begun in the early 1970's. This program was directed at pollution problems in the Potomac River and the Occoquan Reservoir and was comprised of four major elements:

- Creation of a single treatment complex at the Noman M. Cole, Jr. Plant to treat flows from the Accotink, Pohick, Dogue and Little Hunting Creek Watersheds and Fort Belvoir;
- Installation of pumping facilities at the old Westgate Treatment Plant to divert flows from its service area to the Alexandria treatment plant;
- Expansion and upgrading of the DCWASA treatment plant at Blue Plains to 370 MGD; and
- Construction of the UOSA plant and eliminating the discharge from the five small County facilities.

### **CURRENT PROJECT DESCRIPTIONS**

1. **Noman M. Cole, Jr. Pollution Control Plant Construction.** \$239,893,000 for the feasibility study, design and construction to expand the plant to 67 MGD. This capacity will meet the future demands until the year 2017 for the Accotink, Pohick, and Long Branch drainage basins and the City of Fairfax, the Town of Vienna and Fort Belvoir. The project also includes funds to improve treatment by removing nitrogen from the effluent.
2. **Alexandria Wastewater Treatment Plant Improvements.** \$184,695,000 for improvements at the Alexandria Wastewater Treatment Plant. Included is renovation to the carbon absorption system, scum collection system, the dechlorination system and the nitrogen removal system to meet the one part per million ammonia-nitrogen standard. The County will borrow a total of \$90,000,000 from the State Revolving Loan fund to complete this project.
3. **Blue Plains Wastewater Treatment Plant, DCWASA.** \$134,398,000 for the County's share of upgrading to 370 MGD at the Blue Plains Treatment Plant. Blue Plains will be undergoing a major renovation over the next several years in the chemical additions and sludge disposal systems. The schedule of this renovation will cover the next ten years.
4. **Sewer Line Rehabilitation Program.** This is a continuing project for the replacement, repair, and rehabilitation of sewer lines.
5. **Sewer Metering Projects.** This is a continuing project for the rehabilitation and installation of facilities to measure sewage flows. Sewer line meters are utilized to monitor flows through lines located in the 20 major and several minor sewer sheds in the County. Flows must be monitored to: (1) determine when lines are nearing maximum capacity, (2) detect ground water inflow/infiltration, (3) allow proper billing under interjurisdictional agreements for sewage treatment, and (4) comply with Virginia Water Control Board regulations requiring metering at all trunk sewer junctions.
6. **Sewer System Improvement.** This is a continuing project for the systematic improvements to the Wastewater Management Program.
7. **Pumping Station Improvements.** This is a continuing project for replacement and necessary improvements to the program's 60 pumping stations. These improvements do not increase capacity or scope, are related to normal wear and tear, and provide odor control equipment to mitigate odors.

8. **Sewer Extension Program.** This is a continuing project to complete sewer extension and improvement projects in those areas of the County that are experiencing chronic septic system failures.
9. **Upper Occoquan Sewage Authority (UOSA) Expansion to 54 MGD.** \$359,674,000 to expand the UOSA Regional Plant to 54 MGD thereby increasing the County's share at this facility to 27.6 MGD. An additional \$158,124,000 will be required beyond the 10-year CIP horizon.
10. **Arlington Wastewater Treatment Plant Upgrade to 40 MGD.** \$13,458,000 for the Fairfax County share of the plant upgrade costs. This project is the result of a new Interjurisdictional Sewer Service Agreement which requires funding from participating jurisdictions, on the basis of their share of sewerage capacity and to meet the one part per million ammonia-nitrogen discharge standard.
11. **Sewer Relocation.** \$2,563,000 for the design and construction to relocate and repair sewers and manholes due to construction by VDOT and the County.
12. **Rocky Run Pump Station Rehabilitation.** \$4,336,000 to enlarge the current pumping station to handle the increase wastewater flow in the Rocky Run watershed. The current pumping station has reached full capacity.

**PROJECT COST SUMMARIES  
SANITARY SEWERS  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. Noman M. Cole Jr. Pollution Control Plant Construction / N00322, N00321	SR	<b>215,665</b>		<b>24,228</b>				24,228		239,893
2. Alexandria Wastewater Treatment Plant Improvements / I00904	SR	<b>166,780</b>	<b>9,930</b>	<b>7,985</b>				17,915		184,695
3. Blue Plains Wastewater Treatment Plant, DCWASA / G00901, G00902	SR	<b>87,398</b>	<b>8,400</b>	<b>8,200</b>	<b>11,400</b>	<b>8,500</b>	<b>4,100</b>	40,600	6,400	134,398
4. Sewer Line Rehabilitation Program / X00905, L001117, I00905	SR	<i>C</i>	<b>11,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	35,500	15,000	50,500
5. Sewer Metering Projects / X00445	SR	<i>C</i>	<b>50</b>	<b>600</b>	<b>50</b>	<b>50</b>	<b>50</b>	800	150	950
6. Sewer System Improvements / X00906, X00910	SR	<i>C</i>	<b>154</b>	<b>7,163</b>	<b>4,171</b>	<b>3,180</b>	<b>3,189</b>	17,857	9,000	26,857
7. Pumping Station Improvements / I00351	SR	<i>C</i>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	8,500	3,000	11,500
8. Sewer Extension Program	SR	<i>C</i>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	8,000	3,000	11,000
9. Upper Occoquan Sewage Authority (UOSA) Expansion to 54 MGD	SR	<b>199,574</b>	<b>16,010</b>	<b>16,010</b>	<b>16,010</b>	<b>16,010</b>	<b>16,010</b>	80,050	80,050	359,674
10. Arlington Wastewater Treatment Plant Upgrade to 40 MGD / G00903	SR	<b>11,458</b>	<b>1,000</b>	<b>500</b>	<b>500</b>			2,000		13,458
11. Sewer Relocation / X00930	SR	<b>1,563</b>		<b>1,000</b>				1,000		2,563
12. Rocky Run Pump Station Rehabilitation / T00124	SR	<b>4,336</b>						0		4,336
<b>TOTAL</b>		<b>\$686,774</b>	<b>\$47,544</b>	<b>\$75,686</b>	<b>\$42,131</b>	<b>\$37,740</b>	<b>\$33,349</b>	<b>\$236,450</b>	<b>\$116,600</b>	<b>\$1,039,824</b>

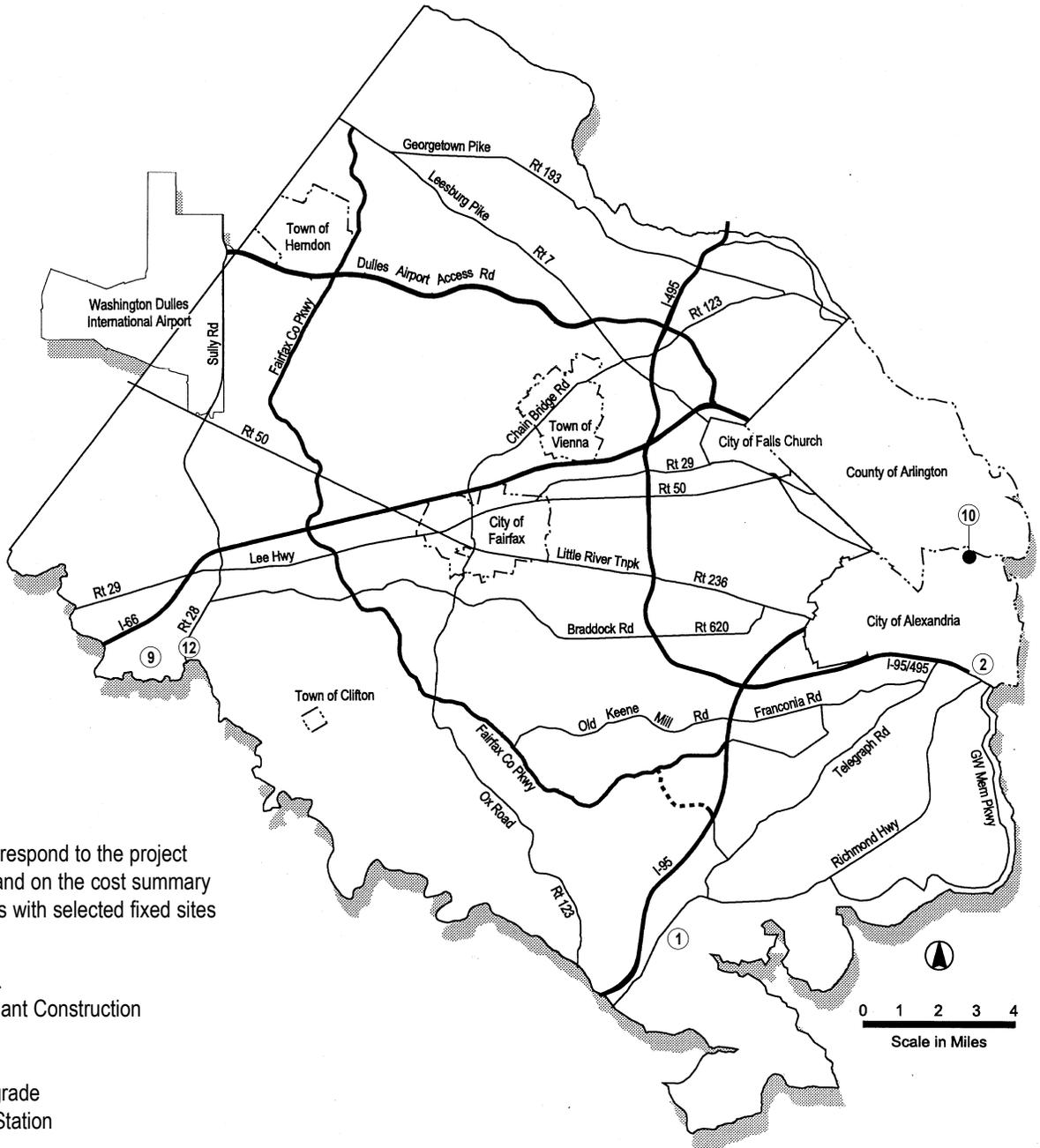
Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Notes:  
 Numbers in bold italics represent funded amounts.  
 A "C" in the Authorized or Expended Column denotes a Continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined
SR	Sewer Revenues

# Sanitary Sewers

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

- 1. Noman M. Cole, Jr.  
Pollution Control Plant Construction
- 2. Alexandria WTP
- 9. UOSA Expansion
- 10. Arlington WTP Upgrade
- 12. Rocky Run Pump Station

# Water Supply

## PROGRAM DESCRIPTION

Residents of Fairfax County receive public water service from one of three water agencies: Fairfax County Water Authority, City of Fairfax Department of Transit and Utilities, and the Falls Church Department of Public Utilities. The Towns of Vienna and Herndon, while operating their own water distribution systems, purchase water from the City of Falls Church and the Fairfax County Water Authority, respectively. In terms of meeting water supply needs, the towns are dependent on these two water agencies. Using recent estimated averages, the Fairfax County Water Authority serves 79 percent of Fairfax County residents, Falls Church serves 13 percent, the City of Fairfax one percent, and the remaining 7 percent of the residents receive water from their own individual wells.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide the facilities to treat, transmit, and distribute a safe and adequate potable water supply.
- ✓ Identify the need for additional water transmission facilities, including the Corbalis-Fox Mill Water Main, Fox Mill-Vale Road Water Main, Waples Mill – Vale Road Water and the Stringfellow Road Water Main.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

While Fairfax County has neither direct administrative nor budgetary control over water suppliers, the importance of water facilities to County planning is recognized. The Board of Supervisors has entered into an agreement with the Fairfax County Water Authority, which requires Board approval of all capital projects undertaken by the Water Authority. The Fairfax County Water Authority projects included in this CIP represent a program guided by the objectives of the Comprehensive Plan and endorsed by the Board of Supervisors. In the interest of providing a complete picture to the citizens of Fairfax County, the independent Programs for Falls Church and Fairfax City are also presented. Inclusion in this document represents neither concurrence nor approval of Fairfax County of the individual projects proposed by Falls Church or Fairfax City. They are presented for information purposes only. Additional information can be found in the Authority's 2003 ten year Capital Improvement Program, which is available directly from the Fairfax County Water Authority.

### Fairfax County Water Authority

The principal sources of water for the Water Authority are the Occoquan River and the Potomac River. Supplementary sources of water include one public well system and interconnections with the Cities of Fairfax and Falls Church, Town of Vienna, Loudoun County, and Arlington County. The Occoquan Reservoir is impounded by two gravity-type concrete dams across the Occoquan River, a few miles upstream of its confluence with the Potomac River. The low-level dam was constructed in 1950 and the high-level dam was constructed about 3,000 feet further upstream in 1957. The drainage area of the

Occoquan River above the dam is approximately 595 square miles. The dam impounds about 8.3 billion gallons of water when filled to the crest of the dam at Elevation 122 feet, mean sea level. The present Occoquan River supply has a safe yield of about 72 MGD. The Potomac River Source of supply has its raw water intake located near Sugarland Run at Lowes Island in Loudoun County. The Potomac River at the Authority intake is slightly impounded by the Seneca rock weir.

### **Treatment Facilities**

Treatment of water from the Occoquan Reservoir is provided at three interconnected plants which have a combined current capacity of 112 MGD. The Occoquan Treatment Plant, located in Prince William County, was placed in service in 1964. The Lorton Treatment Plants, located in Fairfax County, were placed in service in 1951 and in 1973. These facilities apply various chemicals for coagulation, the control of taste and odors, fluoridation, and disinfection. Construction of the Griffith Treatment Plant began during 2000. The Griffith Treatment Plant will replace the existing Lorton and Occoquan Treatment Plants.

Construction of the intake structure, raw water pumping station and initial phase of the Corbalis Treatment Plant commenced in 1978 and was placed into operation in 1982. A major plant expansion was begun in 1992 and completed in 1995. The Corbalis Treatment Plant is authorized by the Virginia Department of Health to operate at a filtration rate of 150 MGD. Facilities are available for applying various chemicals for coagulation, control of taste and odors, fluoridation, and disinfection. Design of the next increment of capacity began in 2002. When completed, this will increase the capacity of the Corbalis plant to 225 MGD.

Twenty-nine booster pumping stations are located within the distribution system to provide adequate pressure throughout the Authority's service area. A total of 42 million gallons (MG) of distribution system storage is provided at 31 locations throughout Fairfax County. There are approximately 3,070 miles of water main up to 54 inches in diameter in the system. The distribution system is interconnected at 76 locations with 12 other water systems in northern Virginia.

### **City of Fairfax Department of Transit and Utilities**

Fairfax City owns and maintains two water reservoirs in Loudoun County. They are two miles apart and are located about seven miles northwest of Sterling Park. Goose Creek Reservoir holds about 200 MG. Beaverdam Creek Reservoir impounds about 1.3 billion gallons. Beaverdam Reservoir ensures the City a four-month supply against drought and low flow in Goose Creek. The City's treatment plant is located at Goose Creek; its capacity is 12 MGD. The City has a pumping station located at Goose Creek which delivers water to the transmission and distribution system. Three storage tanks (nine MG total) are maintained in the City to equalize water pressure. The City's water transmission line runs 22 miles from Goose Creek to the City of Fairfax along the abandoned W&OD railroad right-of-way and parallels Hunter Mill Road.

### **Falls Church Department of Public Utilities**

Falls Church buys treated water from the U.S. Corps of Engineers via a 36-inch connection to the Dalecarlia Filter Plant located on MacArthur Boulevard in the District of Columbia. The Corps obtains its raw water from the Potomac River at Great Falls. The Falls Church Water System has a current system capacity of 45 MGD. The Falls Church Water System consists of the main pumping station at Chain Bridge and seven booster pumping stations. The system includes 9 storage facilities with a total capacity of approximately 12 MGD. The Tysons Tank has been demolished and a new tank with a capacity of 2.2 MG will be constructed in 2003. The overall system consists of approximately 465 miles of pipe ranging from 4 inches to 42 inches.

Development of the Fairfax County Water Authority's supply, treatment, transmission, and distribution facilities is conducted in accordance with a ten year Capital Improvement Program. Highlights of the current program include:

- **Construction of the new F. P. Griffith Water Treatment Plant:** When completed in 2004, this facility will utilize state-of-the-art treatment techniques capable of meeting the newly adopted water quality requirements of the Safe Drinking Water Act.

- **Capacity Development at the Corbalis Water Treatment Plant:** Design is underway to provide additional production capacity needed to satisfy projected demand for water within the Authority's service area.
- **Creation of a Consolidated Laboratory:** A new laboratory for the analysis of all source and finished water is under construction at Corbalis. Laboratory improvements are necessary to achieve water quality objectives and demonstrate compliance with drinking water regulations.
- **Construction of various Transmission Mains:** Corbalis to Fox Mill Water Main (Phase II), Stringfellow Road Water Main, Fox Mill to Vale Road Water Main, and Waples Mill to Vale Road Water Main.
- **Implementation of a Supervisory Control and Data Acquisition (SCADA) system:** By providing remote monitoring and control capability, SCADA will promote more efficient system performance during both routine and alternative operations.
- **Watershed Management Activities:** The Authority continues to advocate watershed protection through the following projects and programs: Support of the Occoquan Watershed Monitoring Program and the Occoquan Nonpoint Source Program, Study of critical watershed areas, increased involvement in watershed and water quality issues, and analysis of ongoing activities in the watershed.

## CURRENT PROJECT DESCRIPTIONS

### FAIRFAX COUNTY WATER AUTHORITY

1. **General and Administrative.** \$46,590,000 for annual expenses attributed to administration and overhead. These expenses include materials and supplies; refund of advances; and costs associated with net revenue funded projects, but not attributed to a single project or program.
2. **Subdivision & Other Development Projects.** \$7,650,000 for annual expenses attributed to the review and approval of plans for water main installation associated with land development activities. This project also includes provisions for FCWA inspection of water mains installed by land development contractors.
3. **Extraordinary Maintenance and Repairs.** \$80,418,000 for extraordinary maintenance and major repair of supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
4. **Additions, Extensions and Betterments.** \$48,026,000 for improvement and betterment of existing supply, treatment, transmission, distribution and general plant facilities associated with a specific project.
5. **General Studies and Programs.** \$8,044,000 for general studies, programs, engineering and research pertaining to water quality, water supply, and system development.
6. **Treatment Facilities.** \$200,471,000 for the future 120 MGD Griffith Water Treatment Plant on the Occoquan Reservoir. Costs also include the construction of a consolidated water analysis laboratory at the Potomac Treatment facilities.
7. **Transmission Facilities.** \$32,698,000 for the design and construction of various transmission facilities throughout Fairfax County. Other projects include various pumping station modifications and the transmission SCADA system.
8. **Distribution Facilities.** \$2,226,000 for the design and construction of additional distribution facilities to replace inadequate well systems in northern Fairfax County.
9. **General Plant Facilities.** \$10,480,000 for annual expenses attributed to administration, overhead, and bond financing for projects funded by current bond issue, future bond issue, or funds on hand.
10. **Potomac Stage III Treatment Facilities.** \$129,300,000 for the design and construction of the next production capacity increment at the Corbalis Water Treatment Plant.

11. **Potomac Stage III Transmission Facilities.** \$64,763,000 for the design and construction of various transmission facilities primarily associated with development of the Potomac River Water Supply Facilities. Water main projects include the Corbalis-Fox Mill Water Main, Fox Mill-Vale Road Water Main, Waple Mill-Vale Road Water Main, and the Stringfellow Road Water Main. Additional projects include associated storage facilities.
12. **Potomac Stage III General Plant Facilities.** \$26,130,000 for annual expense attributed to administration, overhead, and bond financing associated with development of the Potomac River Water Supply Facilities funded by future bond issue and funds on hand.

#### **FALLS CHURCH DEPARTMENT OF PUBLIC UTILITIES**

13. **Powhatan Street Water Main – Arlington County Interconnection.** \$534,000 to extend approximately 2,100 linear feet of 16-inch ductile iron pipe along Powhatan Street to connect the City's existing 12-inch pipe to the Arlington County Water System for back-up water supply in case of emergency (water main breaks, power outage, river crossing bypass, etc.). This project will also improve the fire protection in the Franklin Park area.
14. **Dolley Madison Boulevard Transmission Main.** \$5,150,000 to install a 18,300 linear feet of 24-inch transmission main from Chain Bridge Pumping Station to McLean Pumping Station and 7,400 linear feet of 20-inch transmission main from McLean Pumping Station to Scott's Run Pumping Station along Georgetown Pike and Dolley Madison Boulevard. This main will provide the additional transmission capacity necessary to transfer water from Chain Bridge towards Tysons Corner to meet future projected demands in that area.
15. **Old Dominion Drive Water Main – Arlington County Interconnection.** \$375,000 to install 1,250 foot extension of 12-inch ductile iron pipe along Old Dominion Drive. It will connect the City's existing 10-inch main to the Arlington County water system for back-up water supply in case of an emergency (water main breaks, power outage, river crossing bypass, etc.). This project will also improve fire protection in the Chesterbrook Shopping Center area.
16. **Fairview Lake Loops.** \$420,000 to install 550 linear feet of 12-inch, 850 linear feet of 8-inch and 480 linear feet of 6-inch water main to complete the loops in this area. This project will improve service reliability and eliminate dead ends to provide better drinking water quality.
17. **Tysons Corner System Improvements.** \$2,207,000 to improve the water pressure, fire protection, and storage capacity in the Tysons Corner area. The existing 1.6 MG Tysons Tank will be removed and a new 2.2 MG tank will be built at the same location. Scotts Run and George Mason pumping stations will be upgraded. An addition of an underground booster pumping station at the Dunn Loring Tank site will be constructed and 4,200 linear feet of 12-inch water main along Gallows Road and two pressure reducing valves to lower the pressure, which is now over 100 psi in the Fairfax Circle area will be installed.
18. **Second River Crossing Transmission Main.** \$20,600,000 to install a parallel transmission main from the Washington Aqueduct Treatment Plant and the City's Chain Bridge main pumping station.
19. **Seven Corners System Improvements.** \$3,100,000 for a feasibility study to address low pressure and inadequate fire protection issues at Seven Corners.
20. **McLean Pumping Station Improvement.** \$1,980,000 to upgrade the McLean Pumping Station from 10 MGD to 13 MGD to meet the future demand of customers.
21. **Falls Church Sewer Rehabilitation.** \$1,200,000 to replace or line with insituform, which is the process for reconstructing aged, damaged and deteriorated sewer lines. This is an on-going project until the entire system is rehabilitated. The comprehensive sewer study will provide recommendations for expanded rehabilitation requirements.

**PROJECT COST SUMMARIES  
WATER SUPPLY  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
<b>Fairfax County Construction</b>										
1. General and Administrative	SR	C	2,110	1,850	2,110	2,570	8,560	17,200	29,390	46,590
2. Subdivision and Other Development Projects	SR	C	850	850	850	850	850	4,250	3,400	7,650
3. Extraordinary Maintenance and Repairs	SR	C	10,417	8,572	8,163	8,404	8,583	44,139	36,279	80,418
4. Additions, Extensions and Betterments	SR	C	5,640	5,700	6,291	4,981	4,962	27,574	20,452	48,026
5. General Studies & Programs	SR	C	869	839	836	857	880	4,281	3,763	8,044
6. Treatment Facilities	SR	163,317	24,663	8,761	3,676			37,100		200,417
7. Transmission Facilities	SR	22,759	6,404	2,235	700	600		9,939		32,698
8. Distribution Facilities	SR	1,588	638					638		2,226
9. General Plant Facilities	SR	4,860	3,700	1,250	570	100		5,620		10,480
10. Potomac Stage III Treatment Facilities	SR	9,049	7,500	40,000	40,000	32,751		120,251		129,300
11. Potomac Stage III Transmission Facilities	SR	14,215	15,200	7,448	4,500	1,600		28,748	21,800	64,763
12. Potomac Stage III General Plant Facilities	SR	850	2,650	5,760	5,830	5,890		20,130	5,150	26,130
<b>Subtotal</b>		<b>216,638</b>	<b>80,641</b>	<b>83,265</b>	<b>73,526</b>	<b>58,603</b>	<b>23,835</b>	319,870	120,234	656,742
<b>Falls Church Department of Public Utilities</b>										
13. Powhatan Street Water Main	SR		534					534		534
14. Dolley Madison Boulevard Transmission Main	SR				500	2,500	2,150	5,150		5,150
15. Old Dominion Drive Water Main	SR		375					375		375
16. Fairview Lake Loops	SR				420			420		420
17. Tysons Corner System Improvement	SR		2,207					2,207		2,207
18. Second River Crossing Transmission Main	SR		1,200	1,400		18,000		20,600		20,600
19. Seven Corners System Improvement	SR		100	1,000	2,000			3,100		3,100
20. McLean Pumping Station	SR		450	1,530				1,980		1,980
21. Falls Church Sewer Rehabilitation	SR		400	400	400	400	400	2,000		2,000
<b>Subtotal</b>			<b>5,266</b>	<b>4,330</b>	<b>3,320</b>	<b>20,900</b>	<b>2,550</b>	36,366		36,366
<b>GRAND TOTAL</b>		<b>\$216,638</b>	<b>\$85,907</b>	<b>\$87,595</b>	<b>\$76,846</b>	<b>\$79,503</b>	<b>\$26,385</b>	<b>\$356,236</b>	<b>\$120,234</b>	<b>\$693,108</b>

<b>Key: Stage of Development</b>	
	Feasibility Study or Design
	Land Acquisition
	Construction

**Notes:**  
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

<b>Key: Source of Funds</b>	
B	Bonds
	General Fund
X	Other
U	Undetermined
SR	Systems Revenues
BR	Revenue Bonds

# Transportation and Pedestrian Initiatives

## Transportation Goals

- ✓ To provide long range transportation planning for new capacity roadway improvements.
- ✓ To identify potential locations for major transit facilities such as future rail stations and park-and-ride sites.
- ✓ To enhanced public transportation corridors which will require further study to identify the feasibility of alternative modes and levels of service.

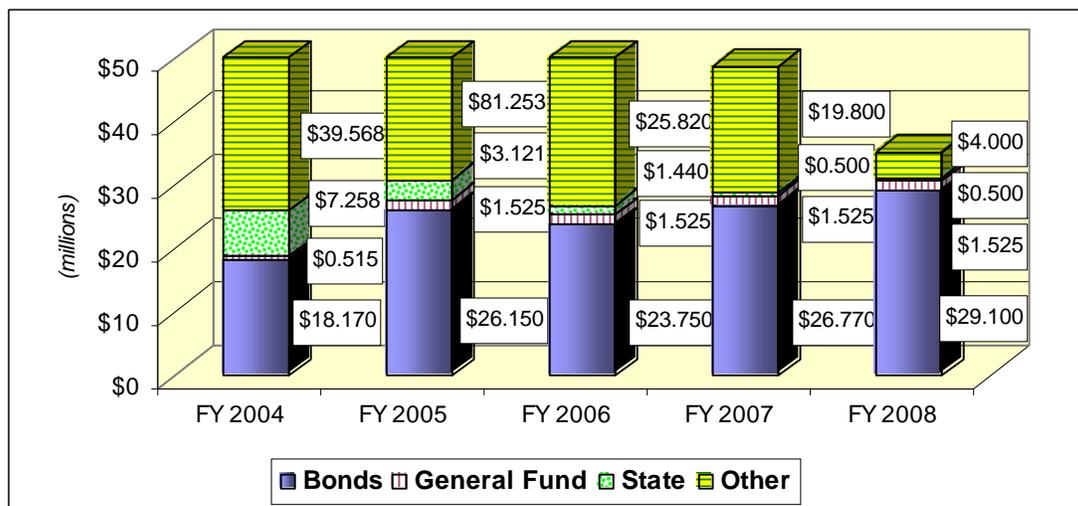
## Pedestrian Initiatives Goals

- ✓ To provide a system of alternative transportation links between residential, educational and commercial activity centers oriented to the non-motorized user.

## Five-Year Program Summary (in millions)

Program Area	Authorized/ Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY 2004 - FY 2008	Total FY 2009 - FY 2013	Total Program Costs
Revenue Sharing	\$0	\$3,881	\$500	\$500	\$500	\$500	\$5,881	\$2,500	\$8,381
Fairfax County Road Projects	9,485	2,160	3,830	2,400	2,650	150	11,190	750	21,425
Public Transit	321,525	55,682	103,001	46,598	44,070	33,100	282,451	136,900	740,876
Pedestrian Initiatives	5,131	3,788	4,718	3,037	1,375	1,375	14,293	1,875	21,299
<b>Total</b>	<b>\$336,141</b>	<b>\$65,511</b>	<b>\$112,049</b>	<b>\$52,535</b>	<b>\$48,595</b>	<b>\$35,125</b>	<b>\$313,815</b>	<b>\$142,025</b>	<b>\$791,981</b>

## Source of Funding



# Transportation and Pedestrian Initiatives

## PROGRAM DESCRIPTION

Transportation facilities and services in Fairfax County are primarily provided by the Virginia Department of Transportation (VDOT) which owns, constructs and maintains nearly all the roads in Fairfax County, and by the Washington Metropolitan Area Transit Authority (WMATA) which provides the majority of all public transit service in the region. In addition to the transportation planning done by these two agencies, the Metropolitan Washington Council of Governments (COG) is responsible for ensuring regional compatibility of all transportation plans, a prerequisite for the expenditure of federal funds for any transportation project.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide the basis for transportation planning efforts including major new capacity roadway improvements and potential locations for major transit facilities such as future rail stations and park-and-ride sites.
- ✓ Enhance public transportation corridors and conduct further study to identify the feasibility of alternative modes and levels of service.
- ✓ Provide non-motorized access (e.g., sidewalks, pedestrian crosswalk signals and markings, trails, and secure bicycle parking) and user amenities (e.g., paved waiting areas, bus shelters and route/schedule information) to make transit services and facilities more convenient and attractive.

Source: 2000 Edition of the Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Transportation legislation and Federal public transportation grants continue to change the way that Fairfax County programs and implements transportation. At the Federal level, the Intermodal Surface Transportation Efficiency Act of 1991 and the Clean Air Act Amendments of 1990 require a rigorous air quality impact assessment of all transit and highway projects both at the programming level and at the specific project level. In addition to air quality legislation, the Americans with Disability Act requires all public and private providers of transportation services to provide accessible services to those with disabilities. These provisions impact transit services operated by WMATA and Fairfax County as well as the para-transit services operated by the County.

In addition, the Federal Transportation Equity Act for the 21st Century (TEA-21) was approved in 1998, providing multi-modal funding for both transit and highway projects. This reauthorization continues to emphasize inter-modal funding flexibility between highways and transit and includes Congestion Mitigation and Air Quality (CMAQ) improvement program funding. Funding levels have been increased and the role of regional and local planning has been strengthened.

Projects in Fairfax County are eligible to receive Federal funding through TEA-21 from a variety of funding programs, including the Surface Transportation Program (STP) and Congestion Mitigation Air Quality Improvement Program (CMAQ). Funding provided through the CMAQ program is designed to assist States in attaining the Federal air quality standards for ozone and carbon monoxide. This changing regulatory and funding environment provides the County with special challenges and opportunities. One of the important results is increasing multi-modal competition for project programming and implementation. In addition, air quality considerations may delay or scale back major roadway projects while supporting short-term Transportation System Management (TSM) and Transportation Demand Management (TDM) solutions.

To support many of the Federal transportation initiatives to reduce congestion and air pollution, the County and VDOT have advanced an ambitious multi-modal program for interstates and expressways which involves building High Occupancy Vehicle (HOV) lanes, park-and-ride lots, and new transit facilities. These improvements have significantly improved commuting for those who rideshare or use public transit.

Funding for public transportation in Fairfax County includes Federal aid, State aid, State bonds, County bonds, and the General Fund.

### **Highways**

The Virginia Department of Transportation (VDOT) is responsible for the construction and maintenance of roads in the interstate, primary and secondary highway systems. Funds are allocated for these purposes through federal and state laws, and various combinations of federal-state fund matching are utilized for construction and maintenance. The programming of highway construction and improvements is derived from the priorities for the interstate system, the state's primary highway system, and the secondary road system aimed at accommodating traffic demands. In addition, implementing the Countywide transportation plan, based on the Comprehensive Plan, has enabled the County to provide guidance to VDOT concerning the allocation of highway funds and the identification of projects to be funded by County bonds.

Programming VDOT's highway funds to specific projects occurs in two basic categories. The first category includes interstate and primary highways while the second category relates to the secondary road systems in the County. Different programming mechanisms are used for these two categories. While interstate and primary highway funds are allocated by construction district and then to specific projects, secondary road system funds are specifically allocated by County. Formal citizen participation is a part of both programming mechanisms.

The Interstate and Primary Six Year Program is prepared annually by VDOT in conjunction with their annual budget. Allocations are made at the District level; therefore, projects in Fairfax County compete with those in other counties in the Northern Virginia District for these allocations. VDOT holds public hearings each year and receives input from the Board of Supervisors in preparing and finalizing these project allocations. The Secondary System Construction Program is prepared jointly by VDOT and Fairfax County and adopted by the Board of Supervisors. Subsequently, it is approved by the Commonwealth Transportation Board and guides the annual construction budgets. Initially, the Program was updated biannually and beginning with the FY 1997 - 2001 Program, this update has been completed each year. An important element of the VDOT Six Year Program is a significant increase in the use of alternative revenue sources to finance priority transportation projects. The State is utilizing Federal Reimbursement Anticipation Notes (FRANs) to accelerate the full financing of selected transportation projects. These 10-year notes will be paid from anticipated future federal allocations.

The projects funded by VDOT are included in the Fairfax County CIP for information purposes only. The allocation of funds to these projects is the subject of VDOT public hearings held separately from the County CIP process. Although the County is not funding the projects and has no direct responsibility for the construction and improvement of the road system, the provision of a road system to adequately serve the needs of the County is of major concern to Fairfax County and its citizens. Therefore, to give a more complete picture of the transportation projects programmed in Fairfax County, the VDOT programs are included herein for information purposes. To supplement the VDOT programs, other funds and programs have been established and are also included in the CIP.

Section 33.1-75.1 of the Code of Virginia enables the County to designate up to \$500,000 in County funds for improvements to the secondary and primary road systems, with these funds to be equally matched by VDOT funds limited to a maximum of \$10,000,000 matching VDOT funds statewide. This program is referred to as the Revenue Sharing Program, and provides that VDOT match the County funds as a priority before allocating monies to its road systems. Therefore, the use of these funds results in a net increase of State funds available for road construction in the County.

On May 15, 2002, VDOT held a state-wide teleconference to announce the Department's proposed Six-Year Plan for FY 2003 to FY 2008. The plan contains \$3.0 billion less funding than the \$10.1 billion program approved by the Commonwealth Transportation Board in December 2001. The Fairfax County projects affected fall into several categories: those which are scheduled for construction in the next six years; those that will receive money only for preliminary engineering, design and right-of-way acquisition; and those that were previously funded but are now eliminated from the plan.

## **Public Transportation**

Public transportation in Fairfax County includes several different types of capital facilities programmed to move people effectively throughout the transportation network in the County and the region. Primary capital facilities include Metrorail, Metrobus, FAIRFAX CONNECTOR, commuter park-and-ride lots, and commuter rail related projects. The County's role with neighboring Virginia jurisdictions, the Washington, D.C. region, and State and Federal entities varies from project to project.

The CIP does not include specifics on the Dulles Corridor Rapid Transit Project. Currently, the State, WMATA, and the local jurisdictions, including Fairfax County, are working together to advance this multi-year major capital investment. At this time final stages of the Environmental Impact Statement (EIS) are in progress. On October 28, 2002, the Board of Supervisors endorsed the extension of Metrorail from the East and West Falls Church Metrorail Stations to Dulles Airport and Loudoun County as the Locally Preferred Alternative (LPA). The WMATA Board and the Commonwealth Transportation Board (CTB) approved the LPA in late 2002. The LPA has been forwarded to the Federal Transit Administration (FTA) for review. The state will seek a Full Funding Grant agreement from FTA in 2003. Once the EIS is completed, it will be forwarded to the FTA for Record of Decision.

### **Metrorail**

The Washington Metropolitan Area Transit Authority (WMATA) was created on February 20, 1967, according to an interstate compact between Virginia, Maryland, and the District of Columbia by Public Law 89-744 approved on November 6, 1966. On March 1, 1968, the construction and operation of a 98-mile rapid transit rail system with 86 stations serving the national capital region was approved by WMATA. The National Capital Transportation Act was enacted in December 1969, authorizing the construction of the system and provided Federal support for the Adopted Regional System (ARS). Since that time, there have been several modifications to the ARS, and the system, which currently is approximately 103 miles long.

There are five stations located in Fairfax County. They are the West Falls Church-VT/UVA, Dunn Loring-Merrifield, and Vienna-Fairfax/GMU Stations on the Orange line, the Franconia-Springfield Station on the Blue line, and the Huntington Station on the Yellow line. The Van Dorn Station on the Blue line is located in Alexandria but also serves transit riders of Fairfax County. Funding for the construction of the originally estimated \$2.555 billion Metrorail system was initially predicated upon a direct Congressional appropriation of \$1.147 billion, net proceeds from federally guaranteed WMATA revenue bonds of \$.835 billion and direct local contributions of \$.573 billion, of which Fairfax County's share was \$61.9 million. Following the execution of the original 1970 Metrorail capital contributions agreement and satisfaction of the original commitment by the local jurisdictions, the cost of the system has been re-estimated at significantly higher levels. The current estimate for the full 103-mile ARS is \$9.3 billion. Five interim capital contribution agreements between WMATA and the participating political jurisdictions have been executed to fund the construction of the Metrorail system. Most recently each WMATA member jurisdiction executed a Local Funding Agreement (LFA) with WMATA which sets forth the terms and conditions of local commitments that will support the Fifth Interim Capital Contributions Agreement (ICCA-V). Fairfax County's total local commitment to complete construction of the 103-mile Metrorail system is \$113 million.

### **Metrobus**

The WMATA Board of Directors payment policy requires local jurisdictions to pay their respective shares of the estimated operating deficits of the bus system and capital costs for new buses, old vehicle refurbishment, maintenance facility modernizations, bus shelter installation, and other miscellaneous improvements. The non-federal share of capital expenditures for the WMATA bus system are shared by Fairfax County and other local jurisdictions in the Washington metropolitan region. For FY 2004, it is anticipated that state funds will be used to meet Fairfax County's bus capital obligation for WMATA.

### **Metro Infrastructure Renewal Program**

In response to concerns about the future viability of the Metrobus system, WMATA established the Regional Mobility Panel in 1997. The Panel, consisting of elected officials, business people, labor representatives and citizens, was charged with preparing recommendations for improving the region's bus system and for funding WMATA's Rehabilitation and Replacement Program, now called the Infrastructure Renewal Program (IRP). The IRP includes both bus and rail capital projects which are necessary as the bus and rail infrastructure grows older. WMATA staff has identified the need to significantly increase the funds spent to repair and replace these capital assets.

The Regional Mobility Panel identified a projected annual regional shortfall in the WMATA Rehabilitation and Replacement Program of approximately \$100 million. It also strongly endorsed the concept that the federal government, as the largest employer in the region, should contribute a substantial portion of the funds needed to eliminate this projected shortfall. Subsequently, the Board of Supervisors endorsed the Interjurisdictional Funding Agreement (IFA). As part of the IFA, Fairfax County and the other jurisdictions agreed to gradually increase their share of the IRP each year to match the increased federal funding for this program which was approved as part of the Transportation Equity Act for the 21st Century (TEA-21). The federal share varies by year, but is generally about 67 percent of the program. Fairfax County's share of the IRP is expected to increase in stages from approximately \$0.5 million in FY 1999 to approximately \$29.1 million in FY 2008, assuming no state participation and the federal funding levels approved in TEA-21. County bond funds and state transportation bond funds are available to pay for a portion of this increase. Additional revenue will be needed to fully fund this program.

### **Other Metro Programs**

In recent years, Metro has initiated two other capital programs, the System Access Program (SAP) and the System Expansion Program (SEP). Collective with the IRP, these programs comprise Metro's Capital Improvement Program. The SAP is designed to provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes additional new rail cars, buses and parking spaces. The SEP is designed to accommodate expansions and extensions to the existing system including extending the rail system to Dulles Airport. Projects included in this program are funded on a reimbursement basis by the jurisdictions that requested them. A small amount of funding is available regionally on an annual basis for feasibility studies and conceptual design work.

### **FAIRFAX CONNECTOR**

In 1985 the FAIRFAX CONNECTOR System began operations providing service to the Huntington Metrorail Station. This service consisted of ten routes with 33 transit buses. Between 1988 and 1993 the system was expanded to include service to Van Dorn Metrorail Station, Springfield Mall, Tysons Corner Center, Dunn Loring-Merrifield Metrorail Station, Vienna/Fairfax – GMU Metrorail Station, and the Pentagon Metrorail Station. In 1994, the FAIRFAX CONNECTOR system implemented a major expansion of 16 routes serving the Reston-Herndon area to West Falls Church Metrorail Station and the Pentagon Metrorail Station. Service was expanded again in 1997 to the new Franconia/Springfield Metrorail Station and by 2001 bus service included the Dulles Corridor and a cross-county route from the Fairfax County Government Center to Reston Town Center via Fair Lakes. Actual operations in 2002 included 56 routes serving 11 Metrorail Stations with 163 transit buses.

### **Dulles Corridor Park-and-Ride Program**

In April 1989, Fairfax County completed the Dulles Airport Access Road Corridor Transit Alternatives Study. The study recommended and the Board of Supervisors endorsed implementation of the express bus alternative in such a way as to preserve the option of future rail service in the Corridor. A grant application was forwarded to FTA in December 1990 for \$36 million of FTA funds to be matched with \$12 million of County General Obligation Bonds. On November 6, 1990, County voters approved the \$12 million local match. Additionally, local developers proffered \$1.2 million for improvements in the corridor.

Congress authorized \$36 million for this project, and FTA has appropriated \$34.2 million in increments to date. These federal dollars along with local bond funds were used to construct the 827 space Reston East at Wiehle Avenue Park-and-Ride facility (opened January 1997), and the 1,740 space Herndon Monroe Park-and-Ride facility (opened in July 1999). These facilities provide all day parking for persons wishing to travel by bus or carpool to Tysons Corner, Reston Town Center, or the West Falls Church-VT/UVA Metrorail Station. The Fairfax County Board of Supervisors has approved funds for a feasibility study to be conducted in the vicinity of Reston East Park-and-Ride to determine how future parking demand will be addressed.

The Board of Supervisors and the FTA have approved using the remaining grant funds for other projects in the Dulles Corridor. The most significant project is the construction of slip ramps (under construction) between the Dulles Airport Access Road (DAAR) and the Dulles Toll Road (DTR) to allow buses to use the DAAR more efficiently. Other projects include preliminary design costs for an additional park-and-ride lot (location to be determined by the feasibility study), adding a canopy over the bus bay platform waiting areas at the Herndon-Monroe Park-and-Ride lot (under construction), and passenger amenity improvements at the Rolling Valley Park-and-Ride lot.

The Dulles Corridor Park-and-Ride project also includes two transit centers. The transit centers at Tyson's-West\*Park (opened January 1999), and at Reston Town Center, will serve primarily as bus passenger transfer points. The County has a \$2.0 million Congestion Mitigation and Air Quality (CMAQ) grant to construct the Reston Town Center Transit Center.

#### **Dulles Corridor Express Bus Service**

The Board of Supervisors approved the Dulles Corridor Express Bus Service in FY 1999. This plan was implemented in July 1999, and more than doubled the amount of service in the Dulles Corridor. In FY 1998, the County secured approximately \$8.9 million in surplus Dulles Toll Road revenues to pay for the operating costs of this new service until the end of FY 2001. Subsequently, funding has been approved through FY 2003. The initial agreement with the Commonwealth Transportation Board requires the County to provide the capital facility and buses to operate the additional service. Accordingly, \$825,000 was spent to expand the FAIRFAX CONNECTOR Herndon Operations Center, and the County purchased 20 new buses for the Dulles Corridor service for approximately \$5.0 million. The County paid for these capital facilities and bus expenditures with general funds. The Dulles Corridor Express Bus Service is the first step to increase transit service in the corridor and ultimately construct a rail extension from West Falls Church Metrorail Station to Dulles Airport and Loudoun County.

#### **Additional Park-and-Ride Projects**

The FY 2000 Congestion Mitigation and Air Quality Program includes \$6.1 million for Fairfax County to develop three park-and-ride lots along the Franconia-Springfield Parkway west of I-95, including one in the vicinity of Gambrell Road, one on Backlick Road north and one on Backlick Road south of the Parkway. These facilities are intended to reduce the number of single occupant vehicles using the Springfield Interchange while it is reconstructed, and to supplement parking at the Franconia-Springfield Metrorail Station which is at capacity.

In support of revitalization efforts in the Springfield Central Business District (CBD), and in light of the effects of major highway construction undertaken by VDOT at the Springfield Interchange, the County commissioned market and transportation studies and has been working with the community on community revitalization planning and visioning efforts. These efforts resulted in the recent adoption of a Comprehensive Plan Amendment for the Springfield CBD. The Amendment put in place land use provisions that support development of a town center concept with a mix of commercial and residential uses. The Comprehensive Plan Amendment provides for construction of a commuter parking facility with the potential for shared parking arrangements to accommodate the parking needs generated as a result of County revitalization activities in the CBD, as well as commuters.

#### **Richmond Highway Transit Improvements**

The Northern Virginia Transportation Commission completed a U.S. Route 1 Transit Study. The study recommended \$5.3 million short-term transit, pedestrian and Intelligent Transportation Systems (ITS) improvements in the corridor, including transit centers, park-and-ride lots, bus shelters, trails and crosswalks. The County has been seeking funding from a variety of sources to implement these improvements. Approximately \$2.0 million has been secured to date through a CMAQ grant.

### **Commuter Rail**

Fairfax County, as a member of the Northern Virginia Transportation Commission (NVTC), and in cooperation with the Potomac and Rappahanock Transportation Commission (PRTC), participates in the development of plans, budgets, agreements and capital projects for the operation of the Virginia Railway Express (VRE) commuter rail service. VRE operates peak period service on the CSX Transportation line from Fredericksburg to Union Station and on the Norfolk Southern Railway line from Manassas to Union Station. Fairfax County has five stations operating in the system. Each of these facilities includes parking lots, station platforms, fare equipment and user amenities.

VRE has completed a strategic plan, the Virginia Railway Express – Phase I Strategic Plan, June 2002, which outlines short-term and medium and long-range capital needs. The Fairfax County Board of Supervisors endorsed this plan on August 5, 2002. Ridership in the VRE system, including Fairfax County, continues to grow at a steady pace. Current ridership is above 13,000 average daily riders and is anticipated to be 14,000 daily by FY 2004. As a result, more parking, rail cars, new stations and station improvements, rolling stock storage, and track improvements are needed to keep pace with the demand. Details of these capital improvement needs are outlined in the strategic plan. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected or will affect the system's growth. Parking is a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. These facilities are currently being examined in a feasibility study, which began in the fall of 2002, to determine the type and size of parking lot required at Burke Centre, as well as, analyze options for additional parking at the Rolling Road Station.

### **Pedestrian Initiatives**

Pedestrian initiatives in the County support non-motorized transportation alternatives, including: the Sidewalk Program and the Trail Program. The Sidewalk Program is directed toward the provision of safe walking conditions for the public school students of the County in cooperation with the School Board. The Trail Program was developed in recognition of the general lack of safe paths for non-motorized transportation. Trails are intended to serve the recreation and transportation needs of pedestrians, bicyclists, and equestrians. In addition, Fairfax County has been working to improve pedestrian safety through implementing recommendations from the Transportation Advisory Commission after hosting a pedestrian summit. Improvements will include pedestrian safety initiatives such as better "Yield to Pedestrian" signage, increased public awareness through a media campaign, and changing the County code to increase penalties for crosswalk violations by drivers failing to yield the right of way. Other initiatives include: conducting a comprehensive pedestrian safety review of all 7,000 public transit bus stops, working jointly with VDOT to construct pedestrian bridges at busy intersections, and introducing a pilot project to install in-ground illumination for pedestrian safety in the Route 1 area.

### **CURRENT PROJECT DESCRIPTIONS**

The Transportation CIP consists of projects presented in five program sections: Revenue Sharing Projects, Fairfax County Road Projects, Public Transportation Projects, Pedestrian Initiatives, and an Information Only section consisting of road projects that are included in the Virginia Six-year Plan. This plan can be accessed through VDOT's web site, [www.VirginiaDOT.org](http://www.VirginiaDOT.org).

### **REVENUE SHARING PROJECTS**

1. **Future Revenue Sharing Match from VDOT.** \$2,500,000, for the CIP period \$500,000 per year, for projects to be determined.
2. **Columbia Pike/Spring Lane/Carlin Springs Road.** \$155,000 for construction of left turn lanes on Columbia Pike. (\$77,500 County funds, \$77,500 VDOT Revenue Sharing Program funds).
3. **Prosperity Avenue/Lee Highway.** \$215,000 for construction of right turn lane on Prosperity Avenue. (\$107,500 County funds, \$107,500 VDOT Revenue Sharing Program funds).
4. **Popes Head Road.** \$305,000 for curve realignment between O'Faly Road and Ladue Lane. (\$152,500 County funds, \$152,500 VDOT Revenue Sharing Program funds).

5. **Popes Head Road.** \$249,000 for curve realignment between Ladue Lane and Pope's Head Creek. (\$124,500 County funds, \$124,500 VDOT Revenue Sharing Program funds).
6. **Poplar Tree Road/Stringfellow Road.** \$135,000 for construction of an additional lane at Stringfellow Road. (\$67,500 County funds, \$67,500 VDOT Revenue Sharing Program funds).
7. **Lee Highway.** \$2,322,000 to initiate design for widening to six lanes from Shirley Gate Road to Old Centreville Road. (\$1,161,000 County funds, \$1,161,000 VDOT Revenue Sharing Program funds).

#### **FAIRFAX COUNTY PROJECTS**

8. **Board of Road Viewer and Road Maintenance Projects.** This is a continuing program for the maintenance and improvement of roads until acceptance into the State Secondary Road System. Funding provides for survey, engineering, and road construction of projects in the Board of Road Viewers Program. Once improvements are funded and completed, the need for ongoing County maintenance work on the roadway is eliminated. The Road Maintenance project provides funding for maintenance of the roads in Fairfax County not currently included in the Virginia Department of Transportation (VDOT) Secondary Road System. The goal of this program is to ensure the safe operation of motor vehicles through maintenance of these existing County travel-ways. Currently, 54 roads are included in the County program, having a total length of 4.5 miles. Maintenance work includes but is not limited to, grading snow and ice control, replacement of substandard materials, patching of existing travel-ways, minor ditching, and stabilization of shoulders, slopes, and drainage facilities.
9. **VDOT Participation Projects (Roads).** This is a continuing program for certain VDOT construction projects for which the County agrees to participate in accordance with VDOT policy and guidelines. The agreements are executed by both parties in advance of the actual construction and billing does not occur until sometime after construction by VDOT is complete.
10. **Spot Improvement Projects.** \$4,345,000 in general funds and bonds for various spot improvement projects. The Fairfax County Board of Supervisors provided an amount of \$3.02 million for additional projects for this program on May 20, 2002. This is an on-going program and consists of intersection improvements and other miscellaneous transportation improvements.
11. **Advanced Preliminary Engineering.** \$1,530,000 for the Advanced Preliminary Design Program, which was created by the Board of Supervisors to plan for and evaluate the impacts of roadway improvements before their implementation.
12. **South Van Dorn Street III.** \$5,310,000 for the acquisition of an Individual Department of the Army Corps of Engineers permit for a portion of South Van Dorn Street between Telegraph Road and Kingstowne Boulevard. On May 20, 1996, the Board of Supervisors approved funding for land acquisition and archaeological surveys. On September 14, 1998, the Board of Supervisors approved construction funding for the stormwater management improvements required for the Corps of Engineers permit. Stormwater management improvements have been completed on Greendale Golf Course. Roadway construction by the developer started September 2, 2002. Completion is estimated in late spring or early summer 2003.
13. **Fairfax County Parkway Advanced Right-of-Way.** \$5,750,000 to provide right-of-way funding for use along the Fairfax County Parkway.
14. **Route 29/Bull Run Post Office Road.** \$500,000 for the installation of a right turn lane on southbound Route 29, a left turn lane on northbound Route 29, and turn lanes for Bull Run Post Office Road in order to improve road alignment.
15. **Leesburg Pike.** \$180,000 for the addition of a third lane from Pimmit Drive to Idylwood Road.
16. **Shawnee Road.** \$100,000 for upgrades to Shawnee Road from Cherokee Avenue to the end of the cul-de-sac, which will allow the roadway to be accepted into the Virginia Department of Transportation system for maintenance. Additional funding will be provided by the developer of Susquehanna Industrial Park.

17. **Route 1/Mt Vernon Memorial Highway.** \$130,000 for the addition of a left turn lane from northbound Mount Vernon Highway to US Route 1 including traffic signal modifications.
18. **Route 50/Annandale Road.** \$970,000 for the addition of a westbound dual left turn lane and a right turn slip ramp.
19. **Popes Head Road.** \$450,000 for improvement of vertical and horizontal sight distance on Popes Head Road west of McDuffie Lane.
20. **Roberts Road/Braddock Road.** \$370,000 for the addition of a southbound right turn lane on Roberts Road, turning onto westbound Braddock Road.
21. **Telegraph Road/Florence Road.** \$110,000 for spot improvements at Telegraph Road and Florence Lane.
22. **Gallows/Annandale/Hummer Roads.** \$230,000 for spot improvements at the intersection of Gallows Road and Annandale/Hummer roads.

### **PUBLIC TRANSPORTATION PROJECTS**

23. **Metrorail, 103 Miles.** Pursuant to all Metrorail capital contribution agreements executed by WMATA, the County and other local jurisdictions, Fairfax County is expected to contribute a total of \$235.8 million through FY 2003. The County will have utilized a total of \$125.3 million of County General Obligation Bond funds and interest, \$109.7 million in aid from the Commonwealth of Virginia and \$3.1 million in interest earnings to fund its contribution. The County should fulfill its County/local share required to complete the 103-mile Metrorail system by the end of FY 2003.
24. **Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP).** This program includes railcar rehabilitations, escalator overhauls and station enhancements. Fairfax County's share is \$96.7 million from FY 2004 to FY 2008. These expenses were previously paid with state aid, but will be paid with a combination of County General Obligation Bonds and state aid. Fairfax County's share of the WMATA's FY 2004 SEP is \$0.5 million. These funds are used to accommodate expansions and extensions to the existing system. This does not include the cost associated with the Dulles Rapid Transit Project.
25. **Metro System Access Program (SAP).** In FY 2004, Fairfax County's share of the SAP is \$3.5 million. These funds provide additional access to the existing Metrorail and Metrobus systems to meet growing demand. This program includes projects like new rail cars and buses and additional parking spaces.
26. **Fairfax Connector Bus Garage (West Ox).** \$24,180,000 for total capital and start-up costs required for the implementation of this project. This figure includes land acquisition, design and construction of a new maintenance facility required to service additional buses added to the fleet which will serve the Dulles Corridor and the I-66 Corridor. This project will be completed in conjunction with the development of the Camp 30 site.
27. **Herndon-Monroe Park-and-Ride Lot.** \$32,243,000 for construction of an 1,800 space structured parking facility and related roadway improvements near Monroe Street and the Dulles Toll Road as part of the Dulles Corridor TSM program. Although this facility is operational, funds will be expended in FY 2004 to install lighted canopies and other amenities.
28. **Dulles Corridor Slip Ramps.** \$4,500,000 to design and construct three slip ramps to enhance bus service in the Dulles Corridor.
29. **Rolling Valley Park-and-Ride Lot.** \$90,000 to reconfigure the bus travel lane to improve traffic flow and to install additional bus shelters. These amenities are required to accommodate system growth.
30. **Reston South Park-and-Ride Lot.** \$20,000 to purchase and install additional bus shelters at the park-and-ride lot.

31. **Centreville Park-and-Ride Lot.** \$20,000 to purchase and install additional bus shelters at the park-and-ride lot.
32. **Reston Town Center Transit Station.** \$2,000,000 for engineering and construction of a public transit center at the Reston Town Center as part of the Dulles Corridor TSM program.
33. **Bus Shelters.** \$1,819,000 for the installation of bus shelters Countywide. These funds will be used to purchase and install over 100 bus shelters, pads, benches and access improvements in locations throughout the County. The project is funded from several sources including Congestion Mitigation and Air Quality grants, a Transportation Enhancement grant and a Transportation Efficiency Improvement grant. The County and VDOT are working collaboratively to install bus shelters more quickly.
34. **Seven Corners Transit Center.** \$1,000,000 for the construction of a transit center at Seven Corners Shopping Center to encourage transit ridership and reduce congestion. This project will involve the development of a transit center at the Seven Corners Shopping Center in eastern Fairfax County which is a major transfer point for Metrobus passengers in eastern Fairfax County and western Arlington County. CMAQ funds have been approved for this project. These funds will be used to develop an efficient transfer area with bus shelters, information kiosks, landscaping, trash cans, and a reinforced bus bay area and travelway. This facility is currently in the design phase.
35. **Franconia/Springfield Parkway Park-and-Ride Lots.** \$6,642,500 for design, land acquisition and construction of four park-and-ride lots with approximately 1,100 total parking spaces along the Franconia-Springfield Parkway west of I-95. These lots include Gambrell - \$4.0 million; Sydenstricker - \$605,000; Backlick North - \$1.2 million; and Backlick South - \$837,500.
36. **West Falls Church Bus Bay Improvements.** \$1,000,000 to design and construct short-term modifications to the bus bay area at the West Falls Church Metrorail station. This project will allow buses to operate more efficiently, improve the reliability of bus service, relieve congestion and improve circulation of the buses which use this facility.
37. **Reston East at Wiehle Avenue Park-and-Ride Lot Feasibility Study.** \$1,500,000 for a feasibility study to explore joint development use and construction of a park-and-ride facility adjacent to the existing park-and-ride lot.
38. **Reston East Park-and-Ride Lot Expansion.** \$20,000,000 to design and construct a 2,200 space parking garage, adjacent to the existing site of the current Reston East park-and-ride lot, to meet existing and future demand.
39. **Burke Centre VRE Parking Lot Expansion.** \$3,500,000 for the expansion of the Burke Centre VRE parking lot. Feasibility and engineering study will be completed by spring 2003, at which time the total project costs will be determined.
40. **Richmond Highway Transit Improvements.** \$5,300,000 to begin upgrading pedestrian crossings, improving bus stops, and establishing several transit centers and park-and-ride lots from Gunston Road to Huntington Avenue. The total project estimate has not yet been determined but could reach as much as \$20 million.
41. **Huntington Metro Parking.** \$6,200,000 to fund an additional 500 parking spaces at the Huntington Metrorail station. WMATA entered into a joint development agreement with a private company to build a mixed-use development on a portion of the surface parking lot at the Huntington Metrorail Station. The current Metrorail parking will be moved to a parking structure. As part of the agreement, the developer will pay Metro to build a parking structure to replace the surface parking lot. Approximately \$5.0 million will be funded from WMATA resources. The remaining \$1.2 million will be supported by the County's parking surcharge account.

42. **Franconia-Springfield Parking Garage Expansion.** \$15,800,000 for an additional 1,000 space parking structure at the Franconia-Springfield Metrorail Station. As part of the Virginia Transportation Act of 2000, the General Assembly approved \$13 million for this project. The remaining \$2.8 million will be supported by the County's parking surcharge account. Construction began on this facility in September 2002.

### **PEDESTRIAN INITIATIVES**

43. **Route 50 Pedestrian Improvements.** \$1,440,000 to improve pedestrian access to activity centers along Route 50 from Jaguar Trail to Patrick Henry Drive. This project is supported by CMAQ funds.
44. **Route 50 Pedestrian Bridge.** \$991,000 to install a pedestrian bridge east of Route 7 at Seven Corners Shopping Center. This project is supported by State funds.
45. **State Supported Countywide Trails.** \$2,000,000 for design and construction of four pedestrian facilities: Columbia Pike Trail, Phase II; Soapstone Drive Pedestrian Project; Sunset Hills Road Pedestrian Connection; and pedestrian and transit access improvements in Tysons Corner. This project is supported by CMAQ funds.
46. **Accotink Gateway Trail.** \$1,121,000 for a connecting trail from King Arthur Drive to Wakefield Park. This project is supported by State funds.
47. **Lee Highway Trail.** \$686,000 for a trail in the Lee Highway corridor. This project is supported by CMAQ funds.
48. **Illuminated Pedestrian Crosswalk.** \$40,000 for a pilot project to install in-ground illumination for pedestrian safety on North Kings Highway between Metro Park-and-Ride and Jefferson Drive.
49. **Safety Improvements and Emergency Maintenance of Existing Trails.** This is an on-going project which provides for upgrading and emergency maintenance of existing trails. These upgrades to public standards address safety and hazardous conditions, deterioration of trail surfaces, and the replacement and repair of guardrails, handrails, and pedestrian bridges. Several older trails do not meet current standards, and projects have been designed to alleviate safety problems, including incorrect grades, steep slopes, or obstructions (i.e., power poles/trees that are located too close to the trail). The County is currently responsible for maintaining approximately 550 miles of walkways.
50. **Walkways (Trails and Sidewalks).** This is an on-going project which provides for the installation of trails and sidewalks on a countywide basis as identified by the Non-Motorized Transportation Committee.
51. **VDOT Sidewalk Repairs/Replacement.** This program supports Virginia Department of Transportation (VDOT) participation projects for sidewalk repair and replacement. VDOT will conduct repair and replacement of County maintained sidewalks, where practical and is reimbursed by the County, subject to an agreement approved by the Board of Supervisors. This program allows the County to minimize construction costs by permitting VDOT to conduct repair and replacement of multiple sidewalks within one construction contract. The County is then responsible for reimbursing VDOT at the completion of the project.
52. **Cross County Trail.** \$6,000,000 for a proposed Cross County Trail. This trail is proposed to be 32 miles, of which 27 miles is existing trail and 5 miles will be developed. The trail will travel from Great Falls Park to Alban Road, passing through all nine Magisterial Districts. This project is funded by a variety of sources.
53. **Route 236, Little River Turnpike.** \$575,000 for a pedestrian bridge at Oasis Drive.
54. **Columbia Pike Trail.** \$103,000 for construction of the Holmes Run segment of the trail. This project is supported by the County Walkways Program and state grant funds.

55. **Great Falls Street Trail.** \$593,000 for the construction of a 990 foot trail between Crutchfield Street and Hutchinson Street. This project is supported by the County Walkways Program and state grant funds.

**VDOT SIX-YEAR PLAN INTERSTATE SYSTEM CONSTRUCTION PROGRAM**

**I-66.** \$2,500,000 for preliminary engineering for widening from the District of Columbia to I-495.

**I-66.** \$3,814,000 for a traffic management system from Route 50 to the District of Columbia.

**I-66.** \$7,492,000 for roadway lighting from I-495 to Route 234 in Prince William County.

**I-66.** \$10,000,000 for a location study and EIS of rail and road widening impacts from I-495 to Route 15 in Prince William County.

**I-66.** \$12,000,000 for preliminary engineering for interchange improvements at I-495.

**I-95.** \$1,588,000 for the expansion of a commuter parking area at Lorton Road.

**I-95.** \$11,177,000 for the widening of I-95 (provide fourth lane) between the Fairfax County Parkway and the Prince William County Line.

**I-95.** \$116,098,000 for preliminary engineering and right-of-way acquisition for interchange modifications at I-395/495.

**I-95.** \$450,000 for stream mitigation at Backlick Run at I-395/495.

**I-95.** \$133,000,000 for interchange modifications and bridge construction at Commerce Street, Franconia Road/Old Keene Mill Road and I-95 northbound south of the I-95/395/495 interchange. (Phases II and III of the project.)

**I-95.** \$178,500,000 for improvements to I-95 southbound HOV lanes south of the I-95/395/495 interchange and improvements on the inner and outer loops of I-495. (Phase IV of the project.)

**I-95.** \$95,500,000 for improvements to I-495 (Capital Beltway) west of the I-95/395/495 interchange. (Phase V of the project.)

**I-95.** \$113,000,000 for improvements to various connecting ramps at the I-95/395/495 interchange. (Phase VI and VII of the project.)

**I-495.** \$71,458,000 for construction of HOV connecting ramps at the I-95/395/495 interchange. (Phase VIII of the project.)

**I-95.** \$10,154,000 for TDM and Transit programs to address congestion management during I-95/395/495 interchange construction.

**I-95.** \$9,081,000 for incident management during the I-95/395/495 interchange construction.

**I-95.** \$847,000 for local area network operations to address congestion management during I-95/395/495 interchange construction.

**I-95.** \$7,918,000 to provide public information to address congestion management during I-95/395/495 interchange construction.

**I-95.** \$6,000,000 for an information center at Springfield Mall during I-95/395/495 interchange construction.

**I-95.** \$104,000 for highway advisory radio in the Springfield/Van Dorn area.

**I-95.** \$505,310,000 of Virginia's committed and anticipated funds for construction of the Woodrow Wilson Bridge.

**I-395.** \$2,999,000 for a traffic management system from I-495 to the District of Columbia.

**I-495.** \$4,291,000 for preliminary engineering to construct a fifth lane (HOV) in each direction between I-95/395 and I-66.

**I-495.** \$4,067,000 for preliminary engineering to construct a fifth lane (HOV) in each direction from I-66 to the Dulles Access Toll Road.

**I-495.** \$1,802,000 for preliminary engineering from the Dulles Access Toll Road to the American Legion Bridge.

**I-495/I-95.** \$500,000 for preliminary engineering related to interim roadway lighting from the Woodrow Wilson Bridge to the American Legion Bridge.

**I-495.** \$2,695,000 to construct a noise barrier at West Langley.

**Commuter Parking Districtwide.** \$175,000 for preliminary engineering for the construction of commuter parking lots in major highway corridors.

#### **VDOT SIX-YEAR PLAN PRIMARY SYSTEM CONSTRUCTION PROGRAM**

**Route 1 - Richmond Highway.** \$23,014,000 for widening between Telegraph Road and Lorton Road.

**Route 1 - Richmond Highway.** \$6,788,000 for a location study and preliminary engineering for roadway widening from the City of Alexandria to the Stafford County Line.

**Route 1 - Richmond Highway.** \$20,000 for advance signal detection at Huntington Avenue.

**Route 7 - Leesburg Pike.** \$3,747,000 for preliminary engineering and right-of-way only for widening to 6 lanes from the Loudoun County Line to Reston Parkway.

**Route 7 - Leesburg Pike.** \$6,400,000 for preliminary engineering for widening to 6 lanes from Reston Parkway to the Dulles Toll Road.

**Route 7 - Leesburg Pike.** \$79,000 to extend a left turn lane at Gosnell Road.

**Route 7- Leesburg Pike and Route 123.** \$2,997,000 for spot improvements.

**Route 7-Leesburg Pike and Route 606.** \$475,000 for intersection improvements.

**Route 28 - Sully Road.** \$70,000,000 to supplement funds generated by the Dulles Tax District Corridor for six interchange improvement projects in Fairfax and Loudoun County. The Fairfax interchanges are Westfields Boulevard, McLearen Road, and Barnesfield Road.

**Route 29 - Lee Highway.** \$6,000,000 for preliminary engineering to widen to 5 and 6 lanes from I-495 to Espana Court.

**Route 29 - Lee Highway.** \$42,067,000 for construction of an interchange with Route 28.

**Route 50 - Lee-Jackson Memorial Highway.** \$147,000 to extend the westbound left turn lane at Pleasant Valley Road.

**Route 50 - Lee-Jackson Memorial Highway.** \$11,458,000 to widen from Centreville Road to Stringfellow Road.

**Route 123 - Ox Road.** \$142,311,000 for preliminary engineering, right-of-way acquisition, bridge construction over the Occoquan River, and widening to 4 lanes on 6 lanes of right-of-way from Burke Lake Road to the Prince William County Line.

**Route 123 – Dolley Madison Boulevard.** \$7,372,000 for widening from I-495 to the Dulles Access Toll Road.

**Route 123.** \$445,000 for intersection improvements at Braddock Road.

**Route 193 – Georgetown Pike.** \$260,000 for traffic calming measures from Route 123 to Route 7.

**Route 228 - Dranesville Road.** \$18,626,000 for widening to four lanes and landscaping from Route 7 to the Herndon corporate limit.

**Route 235 – Mount Vernon Traffic Circle.** \$15,000 for preliminary engineering to improve the approach to the Mount Vernon Traffic Circle.

**Route 236 – Little River Turnpike.** \$8,533,000 for construction of turn lanes, signal improvements, and spot safety improvements from Hummer Road to the City of Fairfax and Lake Drive to Pickett Road.

**Route 236 – Little River Turnpike.** \$859,000 for intersection improvements at Backlick Road.

**Route 236 – Little River Turnpike.** \$575,000 for a pedestrian bridge at Oasis Drive.

**Smithsonian Air & Space Museum Annex.** \$25,978,000 for construction of site access, service roads and parking lots.

**Techway – Potomac River Crossing.** \$400,000 for a feasibility study of a crossing of the Potomac River from the Dulles Access Toll Road to Maryland.

**Mass Transit.** \$8,400,000 for districtwide mass transit initiatives.

**Federal Reimbursement Anticipation Notes (FRAN).** \$25,444,000 for district FRAN funding interest payments.

**Tri-County Parkway.** \$4,000,000 for preliminary engineering between the Route 234 Bypass and Braddock Road.

**Traveler Information Services (Districtwide).** \$8,300,000 to develop a traveler information service.

**Signal Optimization.** \$2,540,000 for optimization of a region-wide signal system.

**Route 7900 – Franconia-Springfield Parkway.** \$6,014,000 for preliminary engineering and right-of-way acquisition for an SOV connection at I-95.

#### **VDOT SIX-YEAR PLAN TOLL ROAD IMPROVEMENT PROGRAM**

**Route 267.** \$1,030,000 for toll booth modifications.

**Route 267.** \$3,682,000 to add toll collection capacity at the Spring Hill Road on-ramp.

**Route 267.** \$105,000 to update and restore the security system at the toll road administration building.

**Route 267.** \$910,000 for the installation of variable message signs.

**Route 267.** \$270,000 for toll booth modifications including modifications to a vault elevator and loading dock.

**Route 267.** \$3,935,000 set-aside for Western Regional Park-and-Ride construction.

**Route 267.** \$4,640,000 for design of interchange improvements at Hunter Mill Road.

**Route 267.** \$1,519,000 set-aside for bus service equipment dedicated for service to the Smithsonian Air & Space Museum.

**Route 267.** \$21,076,000 set-aside for express bus service in the Dulles Corridor.

**Route 267.** \$1,000,000 set-aside for preliminary engineering and NEPA analysis for express bus service.

**Route 267.** \$973,000 to strengthen the shoulder on eastbound Dulles Airport Connector Road-Way transit set-aside.

**Route 267.** \$2,750,000 set-aside for HOV marketing.

**Route 267.** \$50,000 to study the feasibility of installing variable message signs.

**Route 267.** \$2,915,000 for modifications to Smart Tag lanes for an open lane concept.

**Route 267.** \$50,000 for the design and interaction of an integrated payment system.

**Route 267.** \$5,600,000 for ramp improvements at I-495.

**Route 267.** \$600,000 to update the major investment study for the Dulles BRT system.

**Route 267.** \$496,000 set-aside for transit equipment purchases.

**Route 267.** \$4,325,000 for repayment of Fairfax County notes.

**Route 267.** \$16,644,000 for other highway improvements.

**Dulles Corridor.** \$75,513,000 for transit improvements.

#### **VDOT SIX-YEAR PLAN HAZARD ELIMINATION AND SAFETY PROJECTS**

**Route 7 – Leesburg Pike.** \$475,000 for construction of a dual right acceleration lane and removal of right-turn lane signal at Route 606.

**Route 28.** \$20,000 to provide a new signal detection system approaching Route 7783 (New Braddock Road).

**Route 50 - Arlington Boulevard.** \$65,000 to construct a median at Annandale Road.

**Route 50 – Arlington Boulevard.** \$408,000 for the installation of a median barrier and fence from the Route 7 overpass to Patrick Henry Drive.

**Route 193 – Georgetown Pike.** \$593,000 to lower the vertical curve of the roadway at the intersection with Riverbend Road and Nethercliffe Hall Road.

**Route 609 – Pleasant Valley Road.** \$1,277,000 for reconstruction of the horizontal alignment at various sections of the roadway between Braddock Road and Elklick Run.

**Route 654 – Popes Head Road.** \$1,470,000 to straighten a curve between Lewisham Road and Offlay Road.

**Route 620 - Braddock Road.** \$190,000 to add an acceleration lane from Ravensworth Road to I-495.

**Route 636 - Hooes Road.** \$225,000 to improve curve.

**VDOT SIX-YEAR PLAN SECONDARY SYSTEM CONSTRUCTION PROGRAM**

**Fairfax County Parkway.** \$50,061,000 for right-of-way acquisition from Route 7 to the Dulles Access Toll Road, and preliminary engineering from I-66 to Route 1 and Route 7 to I-66.

**Route 611 – Telegraph Road.** \$29,000,000 to widen to four lanes from Fairfax County Parkway to Richmond Highway.

**Route 611 – Telegraph Road.** \$11,425,000 to widen to four lanes from South King Street to Van Dorn Street Extended.

**Route 643 – Burke Centre Parkway.** \$2,450,000 to widen to four lanes from Burke Lake Road to Marshall Pond Road.

**Beulah Street.** \$15,575,000 to widen to four lanes from Franconia Road to the Franconia-Springfield Parkway.

**West Ox Road.** \$15,200,000 to widen to four lanes from Lawyers Road to Ox Trail.

**Route 1813 – Ingleside Avenue.** \$326,000 to supplement Federal Safety project allocations for construction of improvements to the intersection with Route 123.

**Route 642 - Lorton Road.** \$27,260,000 to widen to four lanes from Armistead Road to Richmond Avenue.

**Route 657 - Centreville Road.** \$15,000,000 to widen to four lanes from Frying Pan Road to West Ox Road.

**Route 608 – West Ox Road.** \$36,200,000 to widen to four lanes from Penderbrook Drive to Lawyers Road.

**Route 638 - Rolling Road.** \$23,400,000 to widen to four lanes from Old Keene Mill Road to Hunter Village Drive.

**Route 638 - Rolling Road.** \$2,680,000 to connect Fullerton Road.

**Route 645 - Burke Lake Road.** \$8,600,000 to widen to four lanes from Lee Chapel Road to the Fairfax County Parkway.

**Route 684 - Spring Hill Road.** \$7,800,000 to widen to four lanes from Leesburg Pike to International Drive.

**Route 613 – S. Van Dorn Street.** \$53,200,000 to construct an interchange at Franconia Road.

**Telephone Fees for Debt Service.** \$24,100,000 for debt service of roadway improvement bonds to be paid by the collection of telephone service fees.

**Route 615-Yates Ford Road.** \$3,240,000 for improvements from Clifton Road to Chapel Road.

**Route 643-Lee Chapel Road.** \$14,000,000 to widen to four lanes from Old Keene Mill Road to Fairfax County Parkway.

**Unpaved Road Allocation.** \$130,000 for unpaved roads.

**Traffic Services.** \$10,350,000 for new signals, incidental construction, traffic calming, and preliminary engineering and survey services.

**PROJECT COST SUMMARIES  
TRANSPORTATION AND PEDESTRIAN INITIATIVES  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004- FY2008	Total FY2009- FY2013	Total Project Estimate
<b>Revenue Sharing Program Projects</b>										
1. Future Revenue Sharing Match From VDOT	S	C	500	500	500	500	500	2,500	2,500	5,000
2. Columbia Pike/Spring Lane/Carlin Springs Road	S	0	155					155		155
3. Prosperity Avenue/Lee Highway	S	0	215					215		215
4. Popes Head Road/O'Faly Road	S	0	305					305		305
5. Popes Head Road/Ladve Lane	S	0	249					249		249
6. Poplar Tree Road/Stringfellow Road	S	0	135					135		135
7. Lee Highway/Shirley Gate	S	0	2,322					2,322		2,322
Revenue Sharing Program Projects Subtotal		0	3,881	500	500	500	500	5,881	2,500	8,381
<b>Road Projects</b>										
8. Board of Road Viewer and Road Maintenance Projects / V00000, V00001	G	C	100	100	100	100	100	500	500	1,000
9. VDOT Participation Projects / U00100	G	C		50	50	50	50	200	250	450
10. Spot Improvement Projects / 064212	G, B	3,475	280	590				870		4,345
11. Advanced Preliminary Engineering/ 064130	B	1,180	180	170				350		1,530
12. South Van Dorn Street III/ 064134	B	4,690	400	220				620		5,310
13. Fairfax County Parkway/ Adv R/W / 064149	B	0		1,000	2,250	2,500		5,750		5,750
14. 29/Bull Run Post Office / 064228	B	0		500				500		500
15. Leesburg Pike / 064231	B	0		180				180		180
16. Shawnee Road / 064232	B	0	100					100		100
17. Route 1/Mt. Vernon Memorial Highway / 064234	B	20	60	50				110		130
18. Route 50/Annandale Road / 064235	B	20	480	470				950		970
19. Popes Head Road / 064236	B	80	240	130				370		450
20. Roberts/Braddock / 064237	B	20	210	140				350		370
21. Telegraph/Florence / 006615	X	0	110					110		110

**PROJECT COST SUMMARIES  
TRANSPORTATION AND PEDESTRIAN INITIATIVES  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
22. Gallows/Annandale/Hummer / 006616	X	0		230				230		230
<b>Road Projects Subtotal</b>		<b>9,485</b>	<b>2,160</b>	<b>3,830</b>	<b>2,400</b>	<b>2,650</b>	<b>150</b>	11,190	750	21,425
<b>Public Transit Facilities</b>										
23. Metro Rail, 103 Miles	S, B	238,100						0		238,100
24. Metro Infrastructure Renewal Program (IRP) and System Expansion Program (SEP)	B	19,350	12,300	13,700	17,500	24,100	29,100	96,700	116,900	232,950
25. Metro System Access Program (SAP)	X	17,812	3,000	62,300	17,100	19,800	4,000	106,200	20,000	144,012
26. Fairfax Connector Bus Garage West Ox / 88A002	B	8,510	2,500	9,000	4,000	170		15,670		24,180
27. Herndon Monroe Park-and-Ride Lot / 90A007	B, F	30,893	1,350					1,350		32,243
28. Dulles Corridor Slip Ramps / 90A011	B, F	4,500						0		4,500
29. Rolling Valley Park-and-Ride Lot / 88A003	B, F	60	30					30		90
30. Reston South Park-and-Ride Lot / 88A004	B, F	0	20					20		20
31. Centreville Park-and-Ride Lot / 88A005	B, F	0	20					20		20
32. Reston Town Center Transit Station	F, G	0	2,000					2,000		2,000
33. Bus Shelter Program	F	500	500	500	319			1,319		1,819
34. Seven Corners Transit Center	S, U	300	700					700		1,000
35. Franconia/Springfield Parkway Park-and-Ride Lots	F	0	3,321	3,321				6,642		6,642
36. West Falls Church Bus Bay Improvements	F, U	0	1,000					1,000		1,000
37. Reston East at Wiehle Avenue Park-and-Ride Lot Feasibility Study / 90A013	B, G	1,500						0		1,500
38. Reston East Park-and-Ride Lot Expansion	F, G	0	4,641	7,680	7,679			20,000		20,000
39. Burke Centre VRE Parking Lot Expansion	F, G	0	2,000	1,500				3,500		3,500
40. Richmond Highway Transit Improvements	F, G	0	5,300					5,300		5,300
41. Huntington Metro Parking	X	0	1,200	5,000				6,200		6,200
42. Franconia/Springfield Parking Garage Expansion	X	0	15,800					15,800		15,800
<b>Public Transit Facilities Subtotal</b>		<b>321,525</b>	<b>55,682</b>	<b>103,001</b>	<b>46,598</b>	<b>44,070</b>	<b>33,100</b>	282,451	136,900	740,876

**PROJECT COST SUMMARIES  
TRANSPORTATION AND PEDESTRIAN INITIATIVES  
(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
43. Route 50 Pedestrian Improvements	S	0		500	940			1,440		1,440
44. Route 50 Pedestrian Bridge	S	0	991					991		991
45. State Supported Countywide Trails	S	0	1,000	1,000				2,000		2,000
46. Accotink Gateway Trail	S	0		1,121				1,121		1,121
47. Lee Highway Trail	S	0	686					686		686
48. Illuminated Pedestrian Crosswalk	G	0	40					40		40
49. Safety Improvements and Emergency Maintenance of Existing Trails	G	C	75	75	75	75	75	375	375	750
50. Walkways (Trails and Sidewalks)	G	C		1,000	1,000	1,000	1,000	4,000		4,000
51. VDOT Sidewalk Repairs/Replacement	G	C	300	300	300	300	300	1,500	1,500	3,000
52. Cross County Trail	G, X	4,556		722	722			1,444		6,000
53. Little River Turnpike Pedestrian Bridge	X	575						0		575
54. Columbia Pike Trail	X	0	103					103		103
55. Great Falls Street Trail	X	0	593					593		593
<b>Pedestrian Initiatives Subtotal</b>		<b>5,131</b>	<b>3,788</b>	<b>4,718</b>	<b>3,037</b>	<b>1,375</b>	<b>1,375</b>	14,293	1,875	21,299
<b>GRAND TOTAL</b>		<b>\$336,141</b>	<b>\$65,511</b>	<b>\$112,049</b>	<b>\$52,535</b>	<b>\$48,595</b>	<b>\$35,125</b>	<b>\$313,815</b>	<b>\$142,025</b>	<b>\$791,981</b>

<b>Key: Stage of Development</b>	
	Feasibility Study or Design
	Land Acquisition
	Construction

**Notes:**  
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

<b>Key: Source of Funds</b>	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined



1742

# Glossary

<b>Ad valorem</b>	The application of a rate percent of value. Taxes are imposed at a rate percentage of the value of goods.
<b>Amortization of Debt</b>	The process of paying the principal amount of an issue of securities by periodic payment either directly to security holders or to a sinking fund for the benefit of security holders.
<b>Amortization Schedule</b>	A table showing the gradual repayment of an amount of indebtedness, such as a mortgage or bond, over a period of time. This table is often set up to show interest payments in addition to principal repayments.
<b>Arbitrage</b>	With respect to the issuance of municipal securities, arbitrage usually refers to the difference between the interest paid on the tax-exempt securities and the interest earned by investing the security proceeds in higher yielding taxable securities. Internal Revenue Service regulations govern arbitrage on the proceeds from issuance of governmental securities.
<b>Assets</b>	Resources owned or held by a government which have monetary value. Assets may be tangible or intangible and are expressed in terms of cost or some other value. Assets are probable future economic benefits obtained or controlled by the government as a result past transactions or events.
<b>Authorized but unissued Bonds</b>	Bonds authorized by the Board of Supervisors following a referendum, but not issued to the bond markets. Bonds approved after July 1, 1991 have a maximum of 10 years available by law in which to be issued.
<b>Bond</b>	A written promise to pay a designated sum of money (the principal) at a specific date in the future, along with periodic interest at a specified rate. The payments on bonds are identified as Debt Service. Bonds are generally used to obtain long term financing for capital improvements.
<b>Bond Referendum</b>	A process whereby the voters of a governmental unit are given the opportunity to approve or disapprove a proposed issue of municipal securities. An election is most commonly required in connection with General Obligation Bonds. Requirements for voter approval may be imposed by constitution, statute or local ordinance.
<b>Bond Proceeds</b>	The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These moneys are used to finance the project or purpose for which the securities were issued and to pay certain costs of issuance as may be provided in the bond contract.
<b>Bond Rating</b>	A rating (made by an established bond rating company) from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued.
<b>Bonded Indebtedness</b>	Outstanding debt by issue of bonds which is repaid by ad valorem or other revenue.
<b>Budget</b>	A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."

<b>Comprehensive Plan</b>	A long range and dynamic plan used by the Board of Supervisors, the Planning Commission, the Board of Zoning Appeals, County staff and the public to implement community goals and to guide decisions about the built and natural environment, as well as the conservation of cultural and heritage resources.
<b>Capital Facilities</b>	Fixed assets, such as buildings or land.
<b>Capital Improvement Program (CIP)</b>	A plan for future capital project expenditures. The multi-year plan serves as a roadmap for creating, maintaining and funding present and future infrastructure requirements. The Capital Program addresses needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and systems. The CIP serves as a planning instrument to identify needed capital projects and coordinate the financing and timing of these improvements.
<b>Capital Project</b>	Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life.
<b>Capital Projects Funds</b>	Funds, defined by the State Auditor of Public Accounts, which account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers. These funds can include maintenance and renovation to capital facilities.
<b>Costs of Issuance</b>	The expenses associated with the sale of a new issue of municipal securities, including such items as printing, legal and rating agency fees, and others.
<b>Debt Limit</b>	The maximum amount of debt which an issuer of municipal securities is permitted to incur under constitutional, statutory or charter provisions.
<b>Debt Service</b>	The amount of money necessary to pay interest on an outstanding debt; the principal of maturing serial bonds and the required contributions to a sinking fund for term bonds. Debt service on bonds may be calculated on a calendar year, fiscal year, or bond fiscal year basis.
<b>Debt Service Fund</b>	A fund established to account for the payment of general long-term debt; which includes principal and interest.
<b>ENSNI</b>	Estimate, No Scope, No Inflation. Term used in the Fairfax County CIP to describe funding estimates for future capital projects which have not yet been scoped and are developed using today's dollars without considering inflation.
<b>Full Faith and Credit</b>	A pledge of government's taxing power to repay debt obligations that is binding against future Boards of Supervisors and taxpayers.
<b>General Obligation Bond</b>	A bond which is secured by the full faith and credit of an issuer with taxing power. General Obligation Bonds issued by local units of government are typically secured by a pledge of the issuer's ad valorem taxing power; General Obligation Bonds issued by states are generally based upon appropriations made by the state legislature for the purposes specified. Ad valorem taxes necessary to pay debt service on General Obligation Bonds are often not subject to the constitutional property tax millage limits. Such bonds constitute debts of the issuer and normally require approval by election prior to issuance.
<b>Infrastructure</b>	The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

<b>Interest</b>	The amount paid by a borrower as compensation for the use of borrowed money. This amount is generally an annual percentage of the principal amount.
<b>Issuing Bonds</b>	To “issue” bonds means to sell, deliver, and receive payment for bonds. The County may issues bonds throughout the year upon determining the amount of cash necessary to implement projects during that year.
<b>Lease Purchase</b>	This method of financing allows the County to construct or acquire property and pay for it over a period of time by installment payments rather than an outright purchase. The time payments include an interest charge which is typically reduced because the lessor does not have to pay income tax on the interest revenue.
<b>Long Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Pay-As-You-Go Financing</b>	The portion of capital outlay which is financed from current revenue, rather than by borrowing.
<b>Paydown Construction</b>	Capital construction funded with current year General Fund revenues as opposed to construction financed through the issuance of bonds. This is also referred to as “pay-as-you-go” construction.
<b>Per Capita Debt</b>	The amount of an issuing municipality’s outstanding debt divided by the population residing in the municipality. This is used as an indication of the issuer’s credit position since it can be used to compare the proportion of debt borne per resident with that borne by the residents of other municipalities.
<b>Principal</b>	The face amount of a security payable on the maturity date.
<b>Rating Agencies</b>	The organizations which provide publicly available ratings of the credit quality of securities issuers. The term is most often used to refer to the nationally recognized agencies, Moody’s Investors Service, Inc., Standard & Poor’s Corporation, and Fitch Investors.
<b>Referendum</b>	A referendum is a means by which a legislative body requests the electorate to approve or reject proposals such as constitutional amendments, long-term borrowing; and other special laws.
<b>Refunding</b>	A procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer’s interest costs or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced.
<b>Sewer Funds (Enterprise Funds)</b>	A group of self-sufficient enterprise funds that support the Wastewater Management Program. Revenues consist of bond sales, availability fees (a one-time fee paid before connection to the system and used to defray the cost of major plant and trunk construction), connection charges (a one-time fee to defray the cost of the lateral connection between a building and the trunk), service charges (quarterly fees based on water usage which defray operating costs and debt service), and interest on invested funds. Expenditures consist of construction costs, debt service and the cost of operating and maintaining the collection and treatment systems.
<b>Short Term Debt</b>	Debt with a maturity of less than one year after the date of issuance.



1742